New Nouveau
Brunswick

# Main Estimates

## 1991-1992

CNB 90230 C

91-05212/

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# SECTION A

SUMMARY TABLES

OF

EXPENDITURES

# SUMMARY TABLES OF EXPENDITURES

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THE ESTIMATES, 1991-92

## COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
## FOR THE YEAR ENDING 31 MARCH 1992
## ORDINARY ACCOUNT

| 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | DEPARTMENT | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|
| 106,441,539 | 105,244,702 | 117,105,600 | Department of Advanced Education and Training | 108,934,202 |
| 23,422,199 | 25,718,902 | 27,484,300 | Department of Agriculture | 24,206,602 |
| 7,651,005 | 7,802,601 | 7,747,500 | Alcoholism & Drug Dependency Commission | 7,400,701 |
| 5,152,321 | 7,314,700 | 6,840,700 | Department of Board of Management | 6,727,700 |
| 14,411,805 | 22,401,401 | 23,665,800 | Department of Commerce & Technology | 22,670,401 |
| 531,757,987 | 557,310,602 | 564,494,600 | Department of Education | 590,032,602 |
| 17,583,328 | 18,488,101 | 18,531,800 | Department of Environment | 17,465,601 |
| 2,394,568 | 2,604,700 | 2,593,300 | Executive Council | 2,552,200 |
| 14,120,077 | 14,595,500 | 13,839,500 | Department of Finance | 12,042,400 |
| 21,897,103 | 16,166,101 | 16,059,600 | Department of Fisheries & Aquaculture | 15,876,101 |
| 96,076,498 | 154,164,300 | 108,823,600 | General Government | 132,707,800 |
| 931,153,178 | 1,004,083,200 | 1,016,344,200 | Department of Health & Community Services | 1,076,943,200 |
| 268,067,817 | 276,596,301 | 290,500,000 | Department of Income Assistance | 288,163,801 |
| 1,097,520 | 1,207,400 | 1,207,800 | Department of Intergovernmental Affairs | 1,139,500 |
| 21,642,837 | 23,583,300 | 23,578,800 | Department of Justice | 23,799,200 |
| 32,606,527 | 32,178,501 | 32,188,500 | Department of Labour | 34,392,301 |
| 9,558,162 | 10,182,500 | 10,044,800 | Legislative Assembly | 9,909,800 |
| 133,474,900 | 144,242,100 | 144,237,300 | Maritime Provinces Higher Education Commission | 149,678,500 |
| 56,323,266 | 59,386,400 | 59,525,600 | Mental Health Commission of New Brunswick | 60,050,200 |
| 300,924,577 | 327,643,701 | 325,050,600 | Department of Municipal Affairs | 359,149,301 |
| 51,245,472 | 52,517,901 | 58,141,600 | Department of Natural Resources and Energy | 54,560,601 |
| 15,247,845 | 13,201,500 | 13,160,400 | New Brunswick Geographic Information Corporation | 12,912,900 |
| 26,850,611 | 29,957,900 | 29,794,900 | New Brunswick Housing Corporation | 30,487,800 |
| - | 1 | - | New Brunswick Occupational Health and Safety Commission | 1 |
| 5,733,221 | 7,040,300 | 6,443,600 | Office of the Comptroller | 6,747,600 |
| 718,441 | 841,300 | 798,600 | Office of Economic Development | 735,300 |
| 816,532 | 895,900 | 899,500 | Office of the Premier | 925,200 |
| 537,780 | 671,100 | 664,300 | Policy Secretariat | 613,200 |
| 65,953,954 | 79,858,500 | 71,375,000 | Regional Development Corporation | 80,225,900 |
| 437,116,103 | 481,500,000 | 487,500,000 | Service of Public Debt | 493,500,000 |
| 61,197,425 | 63,679,201 | 64,306,900 | Department of the Solicitor General | 65,935,401 |
| 40,010,034 | 42,670,500 | 42,572,800 | Department of Supply and Services | 43,798,601 |
| 36,538,928 | 38,731,901 | 39,027,600 | Department of Tourism Recreation and Heritage | 37,949,401 |
| 132,727,596 | 128,139,304 | 136,162,600 | Department of Transportation | 129,632,704 |
| 337,115 | 359,400 | 357,800 | Women's Directorate | 341,600 |
| 3,470,788,271 | 3,750,979,721 | 3,761,069,500 | TOTAL - ORDINARY ACCOUNT | 3,902,208,322 |

## 1991-92 BUDGET ESTIMATE
## STATUTORY PAYMENTS - ORDINARY ACCOUNT

| | TO BE VOTED 1991-92 $ | STATUTORY PAYMENTS 1991-92 $ | TOTAL BUDGET 1991-92 $ |
|---|---|---|---|
| Department of Advanced Education and Training | 108,901,202 | 33,000 | 108,934,202 |
| Department of Agriculture | 24,173,602 | 33,000 | 24,206,602 |
| Alcoholism & Drug Dependency Commission | 7,400,701 | - | 7,400,701 |
| Department of Board of Management | 6,694,700 | 33,000 | 6,727,700 |
| Department of Commerce and Technology | 22,637,401 | 33,000 | 22,670,401 |
| Department of Education | 589,999,602 | 33,000 | 590,032,602 |
| Department of Environment | 17,432,601 | 33,000 | 17,465,601 |
| Executive Council | 2,519,200 | 33,000 | 2,552,200 |
| Department of Finance | 12,009,400 | 33,000 | 12,042,400 |
| Department of Fisheries & Aquaculture | 15,843,101 | 33,000 | 15,876,101 |
| General Government | 132,707,800 | - | 132,707,800 |
| Department of Health & Community Services | 1,076,885,500 | 57,700 | 1,076,943,200 |
| Department of Income Assistance | 288,130,801 | 33,000 | 288,163,801 |
| Department of Intergovernmental Affairs | 1,139,500 | - | 1,139,500 |
| Department of Justice | 23,766,200 | 33,000 | 23,799,200 |
| Department of Labour | 34,359,301 | 33,000 | 34,392,301 |
| Legislative Assembly | 7,029,400 | 2,880,400 | 9,909,800 |
| Maritime Provinces Higher Education Commission | 149,678,500 | _ | 149,678,500 |
| Mental Health Commission of New Brunswick | 60,050,200 | _ | 60,050,200 |
| Department of Municipal Affairs | 359,116,301 | 33,000 | 359,149,301 |
| Department of Natural Resources and Energy | 54,502,901 | 57,700 | 54,560,601 |
| New Brunswick Geographic Information Corporation | 12,912,900 | - | 12,912,900 |
| New Brunswick Housing Corporation | 30,454,800 | 33,000 | 30,487,800 |
| New Brunswick Occupational Health & Safety Commission | 1 | - | 1 |
| Office of the Comptroller | 6,747,600 | - | 6,747,600 |
| Office of Economic Development | 735,300 | - | 735,300 |
| Office of the Premier | 873,200 | 52,000 | 925,200 |
| Policy Secretariat | 613,200 | - | 613,200 |
| Regional Development Corporation | 80,225,900 | - | 80,225,900 |
| Service of Public Debt | 2,300,000 | 491,200,000 | 493,500,000 |
| Department of the Solicitor General | 65,902,401 | 33,000 | 65,935,401 |
| Department of Supply and Services | 43,765,601 | 33,000 | 43,798,601 |
| Department of Tourism Recreation and Heritage | 37,916,401 | 33,000 | 37,949,401 |
| Department of Transportation | 129,599,704 | 33,000 | 129,632,704 |
| Women's Directorate | 341,600 | - | 341,600 |
| TOTAL - DEPARTMENTS | 3,407,366,522 | 494,841,800 | 3,902,208,322 |

## COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
## FOR THE YEAR ENDING 31 MARCH 1992
## CAPITAL ACCOUNT

| 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | DEPARTMENT | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|
| - | 1 | - | Department of Advanced Education and Training | 800,000 |
| 3,161,949 | 2,000,001 | 2,000,000 | Department of Agriculture | 1,500,000 |
| - | 880,001 | - | Department of Commerce & Technology | 1 |
| 3,630,513 | 3,000,001 | 2,800,000 | Department of Education | 3,000,000 |
| 13,276,948 | 14,663,001 | 14,463,000 | Department of Environment | 18,000,000 |
| - | 1 | - | Department of Fisheries & Aquaculture | 1 |
| 18,039,821 | 20,643,000 | 23,670,400 | Department of Health & Community Services | 18,160,000 |
| 1,900,000 | 210,000 | 210,000 | Maritime Provinces Higher Education Commission | 1,000,000 |
| 72,400 | 12,401 | 12,400 | Department of Municipal Affairs | 1 |
| 98,149 | 50,001 | 550,000 | Department of Natural Resources and Energy | 50,001 |
| 2,051,000 | 2,050,000 | 2,000,000 | New Brunswick Housing Corporation | 2,050,000 |
| 9,280,218 | 14,210,000 | 11,925,000 | Regional Development Corporation | 22,000,000 |
| 114,791,606 | 111,877,001 | 109,252,100 | Department of Supply and Services | 115,206,001 |
| 1,196,430 | 1,487,001 | 1,437,000 | Department of Tourism Recreation and Heritage | 1,474,001 |
| 138,333,831 | 156,106,002 | 158,806,000 | Department of Transportation | 151,747,001 |
| 305,832,865 | 327,188,412 | 327,125,900 | TOTAL - CAPITAL ACCOUNT | 334,987,007 |

- NOTES -

1. Whereas the Capital Estimates reflected the Revised Estimates as of the First Quarter, the above schedule reflects the Revised Estimates as of the third Quarter.

2. The above Capital Estimates have been previously voted.

THE ESTIMATES, 1991-92

SUMMARY - SPECIAL PURPOSE ACCOUNT

| 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | DEPARTMENT | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|
| 155,047 | 178,500 | 178,500 | Medical Research Assistance Account... | 250,000 |
| 30,604 | 70,000 | 15,000 | Fred Magee Account..... | 150,000 |
| - | - | 2,700,000 | Environmental Trust Fund..... | 16,100,000 |
| 1,256,658 | 1,000,000 | 1,775,800 | Hospital Liability Protection Account. | 1,611,100 |
| 696,373 | 500,000 | 500,000 | Municipal Police Assistance Account... | 500,000 |
| - | - | - | Victim Services Account..... | 128,000 |
| - | 350,000 | 202,100 | Sport Development Trust Fund..... | 400,100 |
| - | 400,000 | 121,000 | Arts Development Trust Fund..... | 400,000 |
| 137,127 | 40,000 | 35,000 | Viscount Bennett Trust Fund..... | 25,000 |
| 33,000 | 10,500 | 10,500 | Sheriff Andrew's House Trust Account.. | 10,000 |
| 28,000 | 18,300 | 18,300 | Archives Trust Account..... | 18,000 |
| - | 5,000 | 5,000 | Archaeology Account..... | - |
| 23,346,879 | 30,000,000 | 30,000,000 | Arterial Highways Trust Fund..... | 42,000,000 |
| 25,683,688 | 32,572,300 | 35,561,200 | TOTAL - SPECIAL PURPOSE ACCOUNT..... | 61,592,200 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1992
LOANS AND ADVANCES

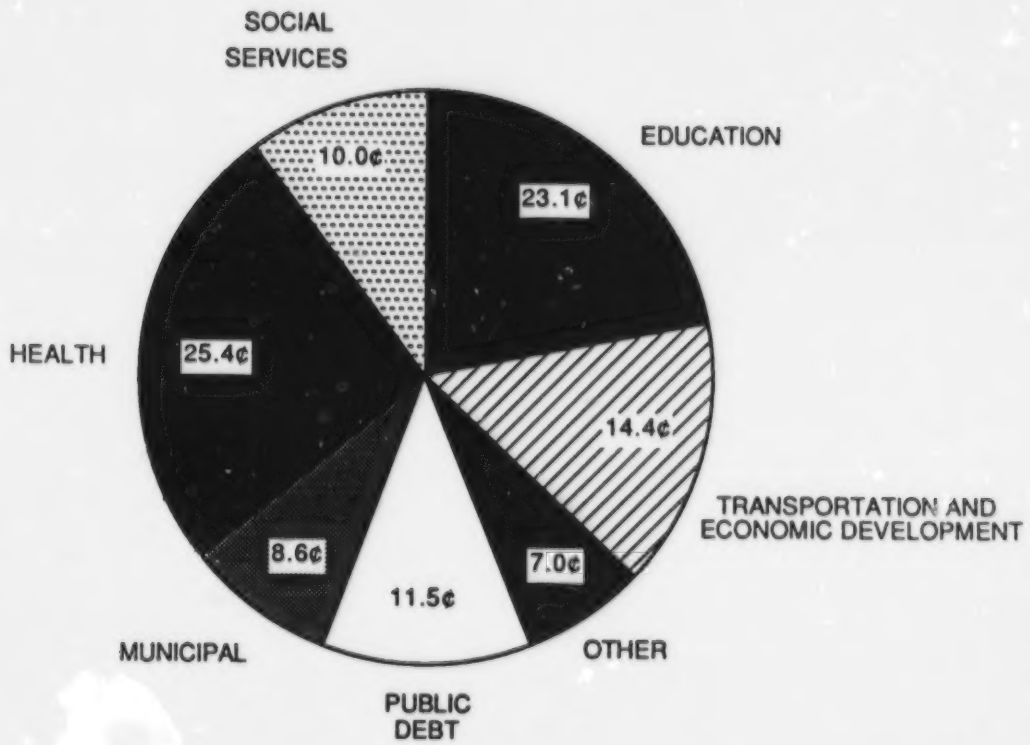
| 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | DEPARTMENT | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|
| 6,013,305 | 11,545,000 | 10,045,000 | Department of Agriculture..... | 12,332,000 |
| 9,918,601 | 9,000,000 | 13,000,000 | Department of Commerce & Technology.. | 17,000,000 |
| 6,061,225 | 6,160,900 | 7,098,600 | Department of Education..... | 3,204,900 |
| - | 10,000 | 10,000 | Department of Environment..... | 10,000 |
| 10,586,749 | 16,600,000 | 10,600,000 | Department of Fisheries & Aquaculture..... | 12,000,000 |
| 93,642 | - | 3,637,000 | Department of Municipal Affairs..... | 3,000,000 |
| 949,206 | 1,125,000 | 1,125,000 | Department of Natural Resources and Energy..... | 155,500 |
| 1,250,589 | 3,019,900 | 3,019,900 | New Brunswick Housing Corporation.... | 2,889,500 |
| 9,326,079 | - | - | Regional Development Corporation..... | - |
| 500,000 | 600,000 | 2,600,000 | Department of Supply and Services.... | 8,480,000 |
| 173,298 | 265,000 | 265,000 | Department of Tourism, Recreation and Heritage..... | 20,000 |
| 8,111,509 | 8,584,000 | 9,784,000 | Department of Transportation..... | 4,020,000 |
| 52,984,203 | 56,909,800 | 61,184,500 | TOTAL - LOANS AND ADVANCES..... | 63,111,900 |

- NOTES -

## DISTRIBUTION OF EXPENDITURES BY FUNCTION
## ORDINARY, CAPITAL AND LOANS AND ADVANCES

| Function | Actual Expenditure 1989-90 | 1990-91 Main Estimate | 1990-91 Revised Estimate | Main Estimate 1991-92 |
|---|---|---|---|---|
| | $ (Mill.) | $ (Mill.) | $ (Mill.) | $ (Mill.) |
| General Government Services | 51.1 | 55.7 | 58.7 | 64.3 |
| Transportation | 281.6 | 299.7 | 304.1 | 285.8 |
| Economic Development | 286.6 | 316.4 | 309.8 | 334.8 |
| Health | 988.6 | 1,069.4 | 1,057.4 | 1,094.1 |
| Social Services | 391.0 | 413.8 | 427.6 | 429.3 |
| Education | 868.7 | 925.6 | 934.4 | 992.1 |
| Culture | 19.4 | 20.8 | 20.1 | 19.8 |
| Justice | 81.0 | 87.1 | 86.9 | 90.8 |
| Municipal | 309.3 | 335.5 | 336.8 | 369.1 |
| Public Debt | 437.1 | 481.5 | 487.5 | 493.5 |
| Internal Overhead | 115.2 | 129.6 | 126.1 | 126.6 |
| Total | 3,829.6 | 4,135.1 | 4,149.4 | 4,300.2 |

DISTRIBUTION OF PROVINCIAL EXPENDITURE DOLLAR
ORDINARY, CAPITAL, AND LOANS AND ADVANCES
1991/92 BUDGET ESTIMATES




*$1 REPRESENTS 4,300.2 MILLION*

## WORKING CAPITAL - MAXIMUM BALANCES

| | | 1991-92 |
|---|---|---|
| WORKING CAPITAL ADVANCES: | | |
| Atlantic Provinces Special Education Authority | | 350,000.0 |
| Health and Community Services | | 3,300,000.0 |
| Income Assistance - Replacement Cheques | | 170,000.0 |
| Income Assistance - Emergency Benefit Cheques | | 30,000.0 |
| Rentalsman | | 100,000.0 |
| Supply and Services - Hospital Construction | | 161,000.0 |
| Workers Compensation Board: | | |
| - Board of Management | 360,000.0 | |
| - Education | 105,000.0 | |
| - Labour | 30,000.0 | 495,000.0 |
| TOTAL - WORKING CAPITAL ADVANCES | | 4,606,000.0 |
| PETTY CASH ADVANCES: | | |
| Advanced Education and Training | | 10,000.0 |
| Finance | | 12,000.0 |
| General (small departments) | | 7,000.0 |
| Health and Community Services | | 27,000.0 |
| Health and Community Services - Foster Parents Reimbursements | | 25,000.0 |
| Income Assistance | | 8,000.0 |
| Justice | | 23,000.0 |
| Labour | | 10,000.0 |
| Municipal Affairs | | 15,000.0 |
| Natural Resources and Energy | | 20,000.0 |
| Solicitor General | | 15,000.0 |
| Tourism, Recreation and Heritage | | 20,000.0 |
| Transportation | | 42,000.0 |
| TOTAL - PETTY CASH ADVANCES | | 234,000.0 |
| INVENTORIES: | | |
| Advanced Education and Training | | 1,250,000.0 |
| Agriculture | | 750,000.0 |
| Education | | 400,000.0 |
| Fisheries and Aquaculture | | 45,000.0 |
| Health and Community Services | | 50,000.0 |
| Legislative Assembly | | 25,000.0 |
| Natural Resources and Energy | | 500,000.0 |
| Supply and Services | | 1,300,000.0 |
| Tourism, Recreation and Heritage | | 165,000.0 |
| Transportation | | 16,000,000.0 |
| TOTAL - INVENTORIES | | 20,485,000.0 |
| TOTAL - WORKING CAPITAL MAXIMUM BALANCES | | 25,325,000.0 |

## HUMAN RESOURCE ESTIMATES

| Number of Full-Time Equivalents provided in the Estimates: | 1990-91 MAIN ESTIMATE | 1991-92 MAIN ESTIMATE |
|---|---|---|
| Departments: | | |
| Department of Advanced Education and Training | 1,255.5 | 1,205.2 |
| Department of Agriculture | 338.8 | 325.7 |
| Alcoholism and Drug Dependency Commission | 199.2 | 185.1 |
| Department of Board of Management | 124.1 | 119.1 |
| Department of Commerce and Technology | 125.9 | 122.9 |
| Department of Education | 196.4 | 193.2 |
| Department of Environment | 160.3 | 160.7 |
| Executive Council | 48.6 | 46.8 |
| Department of Finance | 286.7 | 264.0 |
| Department of Fisheries & Aquaculture | 147.3 | 143.4 |
| General Government | 62.9 | 60.7 |
| Department of Health and Community Services | 1,448.7 | 1,373.8 |
| Department Income Assistance | 392.0 | 414.7 |
| Department of Intergovernmental Affairs | 17.5 | 17.7 |
| Department of Justice | 405.5 | 399.6 |
| Department of Labour | 218.0 | 203.5 |
| Legislative Assembly | 103.8 | 100.1 |
| Department of Municipal Affairs | 86.8 | 96.4 |
| Department of Natural Resources and Energy | 853.1 | 847.9 |
| Office of the Comptroller | 98.1 | 94.5 |
| Office of Economic Development | 9.4 | 8.2 |
| Office of the Premier | 17.3 | 17.0 |
| Policy Secretariat | 10.0 | 8.8 |
| Department of the Solicitor General | 792.4 | 771.5 |
| Department of Supply and Services | 559.0 | 546.2 |
| Department of Tourism, Recreation and Heritage | 524.2 | 508.6 |
| Department of Transportation | 2,764.3 | 2,706.1 |
| Women's Directorate | 7.0 | 6.9 |
| TOTAL - DEPARTMENTS | 11,252.8 | 10,948.3 |

## HUMAN RESOURCE ESTIMATES

| Number of Full-Time Equivalents provided in the Estimates: | 1990-91 MAIN ESTIMATE | 1991-92 MAIN ESTIMATE |
|---|---|---|
| Agencies: | | |
| New Brunswick Geographic Information Corporation | 337.3 | 341.9 |
| New Brunswick Housing Corporation | 338.8 | 333.4 |
| New Brunswick Occupational Health and Safety Commission | 49.0 | 48.2 |
| Mental Health Commission of New Brunswick | 1,408.5 | 1,383.9 |
| Regional Development Corporation | 25.0 | 24.6 |
| Kings Landing Corporation | 69.9 | 67.8 |
| Military Compound Board | 1.4 | 1.4 |
| New Brunswick Museum | 30.5 | 30.0 |
| Regional Library Boards | 218.9 | 210.9 |
| TOTAL - AGENCIES | 2,479.3 | 2,442.1 |
| TOTAL - DEPARTMENTS AND AGENCIES | 13,732.1 | 13,390.4 |
| OTHER INITIATIVES: | | |
| Environmental Trust Fund | - | 14.0 |
| Advanced Education Contract Training | 239.8 | 395.4 |
| Arterial Highways Program | 18.0 | 18.0 |
| Youth Strategy | 59.0 | 61.0 |
| Non Capital Development Projects - Natural Resources and Energy | 53.0 | 53.0 |
| TOTAL - OTHER INITIATIVES | 369.8 | 541.4 |
| GRAND TOTAL | 14,101.9 | 13,931.8 |

Definition:

Number of Full-time Equivalents is a measure of employment during the period. A Full-time Equivalent is equal to one person working full-time for one year.

## SECTION B

# MAIN ESTIMATES

# OF

# EXPENDITURES

# ORDINARY ACCOUNT

# CAPITAL ACCOUNT

# SPECIAL PURPOSE ACCOUNT

# LOANS AND ADVANCES

MAIN ESTIMATES OF EXPENDITURES

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| 38 | Department of Intergovernmental Affairs | 75 |
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## COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
## DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
## ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 61 02 | 71,733,634 | 72,929,900 | 76,239,200 | Institutions & Central Office..... | 73,305,200 |
| 03 | 19,192,827 | 13,960,300 | 23,301,300 | Contract Training..... | 19,242,200 |
| 04 | 15,515,078 | 18,354,500 | 17,565,100 | Student Aid..... | 16,386,800 |
| 40 | - | 1 | - | Non-Capital Development Projects-R.D.C.. | 1 |
| 41 | - | 1 | - | Youth Strategy - R.D.C..... | 1 |
| | 106,441,539 | 105,244,702 | 117,105,600 | TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING..... | 108,934,202 |

## RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 106,510,639 | 105,244,702 | | 1. Previously Published Data. |
| | | 117,105,600 | 2. Revised Current Year. |
| | | | 3. Government reorganization |
| (69,100) | - | - | 3.1 Labour Market Analysis transferred to Labour |
| 106,441,539 | 105,244,702 | 117,105,600 | TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING |

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

## PROGRAM 61 02 - INSTITUTIONS AND CENTRAL OFFICE

PROGRAM OBJECTIVES

To provide opportunities to ensure the enhancement of employability.

To provide accessibility and equity of accessibility to a choice of career opportunities.

To positively impact upon the knowledge, skills, and attitudes of students and graduates.

To establish an environment which fosters technology transfer and augments the level of knowledge in New Brunswick.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ADMINISTRATION | 322.2 F.T.E.'s AND $ | 13,921,100 |

To provide administrative support to training programs and activities at the Department and in the institutions in the areas of budget, accounting, financial control, human resources management including staff training and evaluation, information systems, student registration and enrolment statistics, and facilities planning including capital projects and major renovations.

To provide planning services for the Department particularly in regards to labour market needs and the development of appropriate provincial strategies.

To administer the Trades Schools Act and its regulations.

| | | |
|---|---|---|
| TRAINING | 674.3 F.T.E.'s AND $ | 46,874,200 |

To offer training services which result from Government of New Brunswick decisions in the areas of Apprenticeship programs, other career and occupational preparation, career and occupational upgrading and programs for the public sector.

To offer programs to raise the general education level of adult New Brunswickers.

To provide funding to the Diploma Schools of Nursing.

| | | |
|---|---|---|
| TRAINING SUPPORT | 193.7 F.T.E.'s AND $ | 12,509,900 |

To provide appropriate general direction and support for departmental educational activities in the areas of program coordination, plant operation and maintenance, student services, resource facilities and professional development activities for training and training support personnel.

To designate appropriate occupations as certifiable and/or apprenticeable.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 1,190.2 F.T.E.'s AND $ | 73,305,200 |

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 45,641,200 |
| Other Services | | 9,846,400 |
| Materials & Supplies | | 6,374,200 |
| Property & Equipment | | 4,314,100 |
| Contributions, Grants, etc. | | 7,129,300 |
| | | 73,305,200 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 73,272,200 |

PROGRAM 61 03 - CONTRACT TRAINING

PROGRAM OBJECTIVES

To provide for and offer on a purchase or contractual basis, training programs in response to requests from the private and public sectors: to meet the specific needs of Business, Industry, Associations, Labour Unions, Government and other institutions; to assist workers in acquiring the skills deemed necessary by employers in the development of their employees; and to provide on-site training in any industry which is introducing new or upgraded technology or desirous of improving supervisory and management skills.

To offer training and related services resulting from market demand.

TOTAL ESTIMATE OF RESOURCES REQUIRED 395.4 F.T.E.'s AND $ 19,242,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 13,250,000 |
| Other Services | | 2,613,600 |
| Materials & Supplies | | 1,781,500 |
| Property & Equipment | | 1,332,100 |
| Contributions, Grants, etc | | 265,000 |
| TO BE VOTED | $ | 19,242,200 |

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

## PROGRAM 61 04 - STUDENT FINANCIAL AND SUPPORT SERVICES

PROGRAM OBJECTIVES

To positively influence access and equity of access for New Brunswick students to training and education beyond school, through programs intended to reduce financial hardship.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| STUDENT ASSISTANCE | 0.0 F.T.E.'s AND $ | 15,939,900 |

To provide equitable financial aid to New Brunswick residents who wish to pursue a post-secondary education but lack the personal and family financial resources to do so. This component includes the New Brunswick Bursary, Incentive Rebate, and Travel Bursary programs.

| | | |
|---|---|---|
| STUDENT AID PROGRAM DELIVERY COSTS | 15.0 F.T.E.'s AND $ | 446,900 |

To provide for the administration of the Canada Student Loan, New Brunswick Bursary, Loan Rebate, Incentive Rebate, and Travel Bursary Programs.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 15.0 F.T.E.'s AND $ | 16,386,800 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 396,400 |
| Other Services | 33,400 |
| Materials & Supoplies | 17,100 |
| Contributions, Grants, etc. | 15,939,900 |
| TO BE VOTED | $ 16,386,800 |

## PROGRAM 61 40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 1 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Contracts and Projects | $ 1 |
| TO BE VOTED | $ 1 |

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

## PROGRAM 61 41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED 47.0 F.T.E.'s AND $ 1

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts and Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING | $ | 108,934,202 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 108,901,202 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 61 50 | - | - | - | Equipment Purchases - Miramichi Campus.. | 800,000 |
| 58 | | 1 | | Capital Development Projects - R.D.C.... | - |
| | | 1 | | TOTAL - CAPITAL ACCOUNT..... | 800,000 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 800,000 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 10 01 | 2,440,054 | 2,841,200 | 2,859,300 | Management | 2,650,200 |
| 02 | 14,416,323 | 14,429,600 | 15,860,800 | Production | 13,790,800 |
| 03 | 2,465,261 | 2,577,800 | 2,950,000 | Marketing | 2,846,400 |
| 04 | 3,673,170 | 3,770,300 | 3,714,200 | Farm Management and Finance | 3,719,200 |
| 05 | 427,391 | 2,100,000 | 2,100,000 | Provision for Losses | 1,200,000 |
| 06 | - | 1 | - | C.I.D.A. and Other Projects | 1 |
| 40 | - | 1 | - | Non-Capital Development Projects-R.D.C. | 1 |
| | 23,422,199 | 25,718,902 | 27,484,300 | TOTAL - DEPARTMENT OF AGRICULTURE | 24,206,602 |

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

## PROGRAM 10 01 - MANAGEMENT

PROGRAM OBJECTIVES

To provide administrative and planning support for all Departmental programs.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ADMINISTRATION | 27.1 F.T.E.'s AND $ | 1,968,100 |

To provide administrative support in matters of personnel, accounting, budgeting, financial control, and office technology.

| | | |
|---|---|---|
| COMMUNICATIONS AND EDUCATION | 10.1 F.T.E.'s AND $ | 458,500 |

To increase awareness of the Province's agriculture industry, to provide leadership in 4-H, agriculture training programs and information services to the Department and the agri-food sector.

| | | |
|---|---|---|
| PLANNING AND DEVELOPMENT | 5.4 F.T.E.'s AND $ | 223,600 |

To provide for preparation and evaluation of programs to stimulate agricultural production in the Province.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 42.6 F.T.E.'s AND $ | 2,650,200 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 1,701,500 |
| Other Services | | 837,300 |
| Materials & Supplies | | 45,200 |
| Property & Equipment | | 18,100 |
| Contributions, Grants, etc. | | 48,100 |
| | | 2,650,200 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 2,617,200 |

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

## PROGRAM 10 02 - PRODUCTION

PROGRAM OBJECTIVES

To provide the technical-managerial information and services required by agricultural producers to increase the volume, efficiency and quality of production.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ANIMAL INDUSTRY | 28.5 F.T.E.'s AND $ | 2,752,300 |

To provide extension and service programs for livestock and poultry producers. To provide for a comprehensive herd health program and back-up support to the field veterinarians through a large animal clinic and an animal pathology laboratory. Also provides for administration of various incentive and stabilization programs directed towards more efficient live-stock production.

| | | |
|---|---|---|
| COMMODITY STABILIZATION PROGRAM | 0.0 F.T.E.'s AND $ | 1,393,900 |

To provide a financial support program for Agriculture Producers during periods of low market returns.

| | | |
|---|---|---|
| PLANT INDUSTRY | 26.7 F.T.E.'s AND $ | 1,388,200 |

To provide advisory services, tests and demonstrations on crop production techniques. To offer a comprehensive service to potato, field and horticultural producers and to provide for the operations of the Hoyt Horticulture Nursery.

| | | |
|---|---|---|
| POTATO DEVELOPMENT | 25.3 F.T.E.'s AND $ | 1,548,200 |

To develop policies for the orderly development and expansion of the potato industry and to provide for the operation of the Plant Propagation Centre, the Bon Accord Elite Seed Potato Farm and provision of inspection services under the Potato Disease Eradication Act.

| | | |
|---|---|---|
| LAND RESOURCES | 26.3 F.T.E.'s AND $ | 1,216,900 |

To provide services in land management, conservation, soil and water engineering, climatology, land registration, analytical services and to develop policies and programs related to sustainable agriculture.

| | | |
|---|---|---|
| REGIONAL SERVICES | 116.4 F.T.E.'s AND $ | 5,491,300 |

Provides for the operation of six regional offices and central office to provide services to producers on a localized basis. To provide Veterinary, Engineering and other specialist services as required by producers.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 223.2 F.T.E.'s AND $ | 13,790,800 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 8,620,000 |
| Other Services ..... | 1,473,800 |
| Materials & Supplies ..... | 770,100 |
| Property & Equipment ..... | 117,200 |
| Contributions, Grants, etc. ..... | 2,797,600 |
| Debt and Other Charges ..... | 12,100 |
| TO BE VOTED ..... $ | 13,790,800 |

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

## PROGRAM 10 03 - MARKETING

PROGRAM OBJECTIVES

To assist in increasing the volume of sales of agricultural products, both in domestic and export markets through market organization, intelligence and promotion.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| MARKET DEVELOPMENT | 10.7 F.T.E.'s AND $ | 777,100 |

Assists producers and production organizations to identify market opportunities to develop strategies and plans for marketing agricultural products. To provide the industry with market information, assist producers with promotion requirements and provide development assistance for new crops and processed food opportunities.

| | | |
|---|---|---|
| FARM PRODUCTS MARKETING COMMISSION | 2.4 F.T.E.'s AND $ | 116,300 |

Provides administrative support for the Commission which is responsible for monitoring the activities of Commodity Boards. Administers the Farm Products Marketing Act and Dairy Products Act.

| | | |
|---|---|---|
| MARKET ORGANIZATION AND INSPECTION | 17.6 F.T.E.'s AND $ | 930,900 |

Provides administretive support to all Commissions, drafts regulations and legislation and represents the Province at the National level of regulatory marketing. It also provides inspection and enforcement services under the Natural Products Grades Act and operates the Dairy Products Laboratory.

| | | |
|---|---|---|
| CROP INSURANCE COMMISSION | 9.9 F.T.E.'s AND $ | 953,500 |

Administration of the Crop Insurance Act and Regulations. Provides farmers with Crop Insurance plans which offer protection against financial loss due to natural hazards.

| | | |
|---|---|---|
| GRAIN COMMISSION | 1.2 F.T.E.'s AND $ | 68,600 |

Administration of N.B. Grains Act and development of the Grain Industry in general. Also promotes, controls and regulates production and marketing of grain.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 41.8 F.T.E.'s AND $ | 2,846,400 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 1,601,300 |
| Other Services ..... | 454,000 |
| Materials & Supplies ..... | 110,500 |
| Property & Equipment ..... | 22,900 |
| Contributions, Grants, etc. ..... | 657,700 |
| TO BE VOTED ..... $ | 2,846,400 |

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

## PROGRAM 10 04 - FARM MANAGEMENT AND FINANCE

PROGRAM OBJECTIVES

To provide farm management services and to ensure that producers will be able to secure adequate financial resources to develop viable units.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| FARM MANAGEMENT | 4.0 F.T.E.'s AND $ | 218,700 |

To provide expert advice, consultative services and technical information to Department staff and the industry in farm business management.

| | | |
|---|---|---|
| FINANCE | 14.1 F.T.E.'s AND $ | 1,188,400 |

To provide and administer a loan and land leasing service to farmers. Subsidizes interest on loans made to farmers by the Farm Credit Corporation and the Director, Veterans' Land Act. Also administers several Departmental transportation subsidy programs.

| | | |
|---|---|---|
| INTEREST SUBSIDY | 0.0 F.T.E.'s AND $ | 1,923,600 |

To provide interest subsidies to farmers to assist and encourage viable farming operations and to ensure an adequate supply of credit is available at reasonable rates.

| | | |
|---|---|---|
| LIVESTOCK INCENTIVES | 0.0 F.T.E.'s AND $ | 388,500 |

To assist New Brunswick farmers to establish, improve and expand livestock enterprises with loans and grants.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 18.1 F.T.E.'s AND $ | 3,719,200 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 658,600 |
| Other Services | | 255,800 |
| Materials & Supplies | | 19,500 |
| Property & Equipment | | 7,000 |
| Contributions, Grants, etc. | | 854,700 |
| Debt and Other Charges | | 1,923,600 |
| TO BE VOTED | $ | 3,719,200 |

## PROGRAM 10 05 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To provide for anticipated losses on loans to farmers to purchase land, livestock and equipment. Also for losses on uncollectible fees.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 1,200,000 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Debt Charges & Other | $ | 1,200,000 |
| TO BE VOTED | $ | 1,200,000 |

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

## PROGRAM 10 06 - C.I.D.A. AND OTHER PROJECTS

PROGRAM OBJECTIVES

To carry out international projects on behalf of the Canadian International Development Agency and other cost sharing projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 F.T.E.'s AND $ 1

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts & Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

## PROGRAM 10 40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 F.T.E.'s AND $ 1

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts & Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF AGRICULTURE | $ | 24,206,602 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 24,173,602 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF AGRICULTURE
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 10 50 | 3,161,949 | 2,000,000 | 2,000,000 | Property and Capital Improvements..... | 1,500,000 |
| 58 | - | 1 | - | Capital Development Projects - R.D.C.... | - |
| | 3,161,949 | 2,000,001 | 2,000,000 | TOTAL - CAPITAL ACCOUNT..... | 1,500,000 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 1,500,000 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF AGRICULTURE
LOANS AND ADVANCES

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 10 70 | 5,865,658 | 10,595,000 | 9,095,000 | Agricultural Development Board - TO BE VOTED..... | 11,487,000 |
| 80 | 147,647 | 150,000 | 150,000 | Purchase of Vehicles - TO BE VOTED..... | 45,000 |
| 82 | - | 800,000 | 800,000 | N.B. Crop Insurance - TO BE VOTED..... | 800,000 |
| | 6,013,305 | 11,545,000 | 10,045,000 | TOTAL - LOANS AND ADVANCES..... | 12,332,000 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 11 01 | 7,651,005 | 7,802,600 | 7,747,500 | Alcoholism and Drug Dependency Commission..... | 7,400,700 |
| 41 | - | 1 | - | Youth Strategy - R.D.C..... | 1 |
| | 7,651,005 | 7,802,601 | 7,747,500 | TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION..... | 7,400,701 |

- NOTES -

PROGRAM ESTIMATES
ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

PROGRAM 11 01 - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

PROGRAM OBJECTIVES

The Commission sponsors, conducts, coordinates and promotes programs for:

The treatment and rehabilitation of persons suffering from alcohol and/or other drug dependency problems.

The control of problems related to the consumption of alcohol and other drugs.

The communication of information (which includes education/prevention programs) respecting the nature and effects of alcoholism and drug dependency.

Research into all aspects of recognition, education, prevention, treatment and rehabilitation of persons with a drug dependency problem.

PROGRAM COMPONENTS

ADMINISTRATION AND SUPPORT SERVICES — 25.0 F.T.E.'s AND $ — 1,158,500

Administration plans, develops and directs all treatment, prevention and education, research, and administrative activities of the Commission through a Commission Board, Senior Management Team and 5 Regional Coordinators. Support Services provides a centralized office for the development, coordination and maintenance of human resource and financial activities that support and enhance the ability of commission staff to carry out their respective roles.

Research disseminates information related to the functioning of the commission gathered through research activities, policy and planning recommendations, program evaluation and quality assurance monitoring.

COMMUNITY SERVICES — 12.1 F.T.E.'s AND $ — 647,200

Responsible for province wide programs and projects of an educational or preventive nature around substance use and abuse, through head office and five regional offices.

Programs impact upon the community, school, workplace and justice systems to create awareness and prevention activities. Films, pamphlets, and other educational tools are provided to other professionals and the general public.

TREATMENT AND REHABILITATION — 148.0 F.T.E.'s AND $ — 5,595,000

Provides a safe and secure setting for substance abuse withdrawal through seven detoxification centers staffed by professional nurses and alcoholism attendants.

Provides rehabilitation through 28 day programs utilizing expertise of social workers, nurses, and therapists providing individual and group counselling.

Provides outpatient counselling services to adults and youth substance abusers and their families utilizing services of outpatient counsellors.

Provides a residential facility for men who have long-term care needs related to substance abuse. Programs geared to work and living skills are provided. Also provided is a grant to assist the work of a community based women's residential facility.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 185.1 F.T.E.'s AND $ — 7,400,700

PROGRAM ESTIMATES
ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 5,787,400 |
| Other Services | | 1,044,000 |
| Materials & Supplies | | 354,400 |
| Property & Equipment | | 53,900 |
| Contributions, Grants, etc. | | 161,000 |
| TO BE VOTED | $ | 7,400,700 |

PROGRAM 11 41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED 4.0 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts & Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION | $ | 7,400,701 |
| Less amounts authorized by law | | - |
| TO BE VOTED | $ | 7,400,701 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 15 02 | 5,152,321 | 7,314,700 | 6,840,700 | Board of Management - Secretariat..... | 6,727,700 |
| | 5,152,321 | 7,314,700 | 6,840,700 | TOTAL-DEPARTMENT OF BOARD OF MANAGEMENT | 6,727,700 |

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

## PROGRAM 15 02 - BOARD OF MANAGEMENT - SECRETARIAT

PROGRAM OBJECTIVES

To provide services necessary to carry out responsibilities in financial, personnel, pension plans, employee benefits and general management as required by the Financial Administration Act and other legislation.

PROGRAM COMPONENTS

ADMINISTRATION — 15.4 F.T.E.'s AND $ 1,220,200

To provide support services for the department including the Chairman's and the Secretary to the Board's offices in the areas of human resource planning, information systems, information dissemination and finance including preparation, management and control of the departmental budget.

To provide support and coordination for the departmental planning function.

To coordinate the communication of governmental administration policies and procedures.

BUDGETS — 11.0 F.T.E.'s AND $ 579,400

To facilitate communications between the Board and departments as they relate to expenditure planning, management and control. To provide Secretariat services for the Board of Management and to support the Budget Committee during the Annual Budget Process.

INFORMATION RESOURCE — 2.0 F.T.E. AND $ 138,800

To lead and coordinate the implementation of the strategy for improved management of information in the Government. To facilitate the development and adoption of standards and procedures that support efficient and effective application of information management technology that serves the needs of both departments and central government.

HUMAN RESOURCES MANAGEMENT — 80.7 F.T.E.'s AND $ 4,157,900

To provide an environment and framework within which the Human Resources of the public service can be effectively managed, while at the same time ensuring that employees are treated in a fair, equitable and consistent manner.

To provide for the recruitment of qualified staff into the public service in a manner which will best and most efficiently meet the requirements of operating departments.

To provide for the classification of positions in the public service in a manner that reflects the needs of the organization, and which facilitates the efficient management and organization of our work force.

To provide for the determination and administration of the terms and conditions of employment, including pay and benefits, so as to reflect the needs of both the organization and public employees.

To provide for the development and interpretation of personnel policies so as to provide for the efficient and consistent administration of the public service.

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

To ensure that an adequate information base is maintained in respect to the plan of establishment, pay and benefits, terms and conditions of employment and other personnel related data.

To provide training and development programs to departments: to consult, analyze needs, develop, receive approval for, promote and deliver training and development services to all departments and agencies which measurably improves the efficiency and effectiveness with which human, fiscal, information and material resources are managed.

To develop policies, strategies and approaches for major issues which affect the Board of Management's administrative policy framework.

To assist in the implementation of the Official Languages Act and sections of the Charter dealing with language rights in New Brunswick; coordinate the preparation of Plans of Action of the various departments, agencies and hospitals; assess and recommend acceptance of such plans and the follow-up; update the Linguistic Profile of Civil Servants.

To provide expert advice, conduct research and make recommendations on matters relating to linguistic issues.

| | | |
|---|---|---|
| MANAGEMENT SERVICES | 10.0 F.T.E.'s AND $ | 631,400 |

To provide organizational consulting and advisory services with the aim of improving performance (ie. - efficiency and effectiveness) of departments and agencies of Government.

To facilitate improved decision-making and management effectiveness by fostering a better understanding of organizational goals, objectives and strategies and assisting in the development of improved management practices.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 119.1 F.T.E.'s AND $ | 6,727,700 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 5,472,900 |
| Other Services ..... | 2,475,800 |
| Materials & Supplies ..... | 117,500 |
| Property & Equipment ..... | 71,000 |
| Contributions, Grants, etc. ..... | 8,300 |
| | 8,145,500 |
| Less amounts charged re: training programs ..... | 307,500 |
| Less amounts charged to Pension Plans ..... | 1,110,300 |
| | 6,727,700 |
| Less amounts authorized by law ..... | 33,000 |
| TO BE VOTED ..... $ | 6,694,700 |

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF BOARD OF MANAGEMENT | $ | 8,145,500 |
| Less amounts transferred to other programs | | 1,417,800 |
| | | 6,727,700 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 6,694,700 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 17 01 | 1,190,642 | 1,597,000 | 1,611,900 | Administration | 1,768,324 |
| 02 | 6,639,936 | 8,717,200 | 8,713,800 | Industrial Development Programs | 9,307,876 |
| 06 | 2,819,452 | 6,786,800 | 6,758,200 | Financial, Investment and Technology Programs | 6,344,200 |
| 11 | 329,118 | 500,400 | 501,600 | Property Management | 350,000 |
| 12 | 3,432,657 | 4,800,000 | 6,080,300 | Provision for Losses - Loans and Guarantees | 4,900,000 |
| 40 | - | 1 | - | Non-Capital Development Projects-R.D.C. | 1 |
| | 14,411,805 | 22,401,401 | 23,665,800 | TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY | 22,670,401 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 14,411,805 | 18,601,401 | | 1. Previously Published Data |
| | | 19,865,800 | 2. Revised Current Year |
| | | | 3. Government Reorganization |
| - | 3,000,000 | 3,000,000 | 3.1 Strategic Grant transferred from Regional Development Corporation |
| - | 800,000 | 800,000 | 3.2 Business Improvement Program transferred from Regional Development Corporation |
| 14,411,805 | 22,401,401 | 23,665,800 | TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY |

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

## PROGRAM 17 01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall direction and administrative support to the Department's programs.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| EXECUTIVE ADMINISTRATION | 4.9 F.T.E.'s AND $ | 560,000 |

Minister, Secretary and Executive Assistant, Deputy Minister and Secretary, and Advisory Boards - Consists of the New Brunswick Industrial Development Board and the New Brunswick Industrial Development Appeal Board. These Boards review and advise on all requests for financial assistance made under the Commerce and Technology Act.

| | | |
|---|---|---|
| CORPORATE SERVICES | 19.9 F.T.E.'s AND $ | 1,208,324 |

Provision of departmental support services in the areas of finance, accounting, human resources, information dissemination including preparation, management and control of the departmental budget, management of building properties, communications and promotions, and computer support.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 24.8 F.T.E.'s AND $ | 1,768,324 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 963,024 |
| Other Services | | 598,900 |
| Materials & Supplies | | 67,800 |
| Property & Equipment | | 72,600 |
| Contributions, Grants, etc. | | 66,000 |
| | | 1,768,324 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 1,735,324 |

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

## PROGRAM 17 02 - INDUSTRIAL DEVELOPMENT PROGRAMS

PROGRAM OBJECTIVE

To provide the necessary industrial and resource services to sustain, strengthen and expand employment opportunities within the existing manufacturing and processing sector and related service activity in the Province. To provide support to Regional Economic Development Commissions, to participate in economic development activities, and to provide assistance to and advocacy for small business.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| PROGRAM MANAGEMENT | 1.9 F.T.E.'s AND $ | 148,500 |

To provide for the administration of the Branch in implementing industrial strategy recommendations and delivering industrial assistance programs to industry in New Brunswick.

| | | |
|---|---|---|
| TRADE, MARKETING AND SERVICE SECTOR | 15.6 F.T.E.'s AND $ | 1,673,900 |

To assist New Brunswick industry through the provision of technical and financial assistance in expanding domestic and foreign markets through trade shows and missions, in the area of marketing through the development of market plans and implementation and the development of selected service sector opportunities in the Province.

| | | |
|---|---|---|
| INDUSTRY SERVICES | 18.0 F.T.E.'s AND $ | 2,249,087 |

To provide advice and services to the metal working, electronics, plastics, food processing, resource processing and general industry and selected services sectors in matters relating to technical and production improvements. To provide technical advisory assistance to industry on CAD/CAM Technology and to assist in the transfer of technology to industry.

| | | |
|---|---|---|
| SPECIAL PROJECTS AND INDUSTRIAL BENEFITS | 9.7 F.T.E.'s AND $ | 732,800 |

To vigorously pursue potential industrial benefits for New Brunswick accruing from major regional projects and industrial offsets. To encourage capital project sponsors and major federal and provincial procurement agencies to enter into industrial benefit agreements that provide maximum opportunities for New Brunswick business. To carry out special projects assigned by the deputy minister.

| | | |
|---|---|---|
| SMALL BUSINESS DIRECTORATE | 14.5 F.T.E.'s AND $ | 4,503,589 |

To provide assistance to and advocacy for small industry in the manufacturing, processing and selected service sectors, including administration of the Self-Start and Business Improvement programs and the establishment of Commerce and Technology Regional Offices. To be the prime contact with and provide support to the regional economic development commissions and to participate in economic development activities within the regions where provincial input is required.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 59.7 F.T.E.'s AND $ | 9,307,876 |

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 2,896,076 |
| Other Services | | 1,745,000 |
| Materials & Supplies | | 104,300 |
| Property & Equipment | | 37,800 |
| Contributions, Grants, etc. | | 4,524,700 |
| TO BE VOTED | $ | 9,307,876 |

PROGRAM 17 06 - FINANCIAL, INVESTMENT AND TECHNOLOGY PROGRAMS

PROGRAM OBJECTIVE

To provide delivery of financial assistance support programs. To promote New Brunswick as a location for foreign investment. To develop, coordinate and stimulate science and technology within New Brunswick. Also, to formulate and evaluate departmental strategies and policies relating to industrial development and Federal/Provincial Agreements.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT — 1.9 F.T.E.'s AND $ 134,000

To provide for the administration of the Branch in implementing financial, investment and technology programs.

PLANNING AND AGREEMENTS — 6.8 F.T.E.'s AND $ 382,000

To prepare strategic plans to guide departmental efforts at encouraging optimum industrial development. Planning efforts include sector strategies, regional strategies, studies to assess and identify potential industrial opportunities, studies for the improvement of industrial sectors, and specific plans that may be required from time to time.

Collection, analysis and presentation of information necessary for industrial development, negotiations of new Federal/Provincial Agreements and the administration and evaluation of programs and projects thereunder.

SCIENCE AND TECHNOLOGY SECRETARIAT — 5.4 F.T.E.'s AND $ 316,600

To coordinate science and technology activities within the Government of New Brunswick. To implement by Federal/Provincial funding for science and technology activities in New Brunswick; stimulating development and adaptation of technology within New Brunswick.

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

| | | |
|---|---|---|
| FINANCIAL SERVICES | 15.6 F.T.E.'s AND $ | 4,886,700 |

To evaluate and recommend financial assistance requests for guaranteed loans, bonds and debentures, direct loans, equity and strategic grants under the Commerce and Technology Act as well as assistance via Provincial Holdings Ltd. To provide ongoing monitoring of firms which have received financial assistance. To provide staff support to New Brunswick Industrial Development Board and the New Brunswick Industrial Development Appeal Board.

| | | |
|---|---|---|
| INVESTMENT AND IMMIGRATION | 7.7 F.T.E.'s AND $ | 624,900 |

To promote New Brunswick as a location for foreign investment in new manufacturing, processing and selected service industries and joint ventures with existing industry. To carry out industrial prospecting activities and encourage investment in the Province. To administer the business immigrant program.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 37.4 F.T.E.'s AND $ | 6,344,200 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 1,794,700 |
| Other Services ..... | 645,400 |
| Material & Supplies ..... | 58,600 |
| Property & Equipment ..... | 33,300 |
| Contributions, Grants etc. ..... | 3,812,200 |
| TO BE VOTED ..... $ | 6,344,200 |

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

## PROGRAM 17 11 - PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

To provide for administration of all properties acquired by the Department. To provide for the management of and engineering services for the industrial park projects.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 1.0 F.T.E.'s AND $ | 350,000 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 54,000 |
| Other Services | | 279,200 |
| Materials & Supplies | | 16,300 |
| Property and Equipment | | 500 |
| TO BE VOTED | $ | 350,000 |

## PROGRAM 17 12 - PROVISION FOR LOSSES - LOANS AND GUARANTEES

PROGRAM OBJECTIVE

To provide for a contingency against loss by the Province on financial assistance provided to industry by establishing reserves against possible future losses on loans, loan guarantees and equity investments outstanding.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 4,900,000 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Other Debt Charges | $ | 4,900,000 |
| TO BE VOTED | $ | 4,900,000 |

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

## PROGRAM 17 40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 P.Y.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts & Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY | $ | 22,670,401 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 22,637,401 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND TECHNOLOGY
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 17 50 | - | 880,000 | - | Industrial Infrastructure..... | - |
| 58 | - | 1 | - | Capital Development Projects - R.D.C.... | 1 |
| | - | 880,001 | - | TOTAL - CAPITAL ACCOUNT..... | 1 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 1 |

DEPARTMENT OF COMMERCE AND TECHNOLOGY

SPECIAL PURPOSE ACCOUNT

| 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|
| 155,047 | 178,500 | 178,500 | Medical Research Assistance Fund..... | 250,000 |
| 155,047 | 178,500 | 178,500 | TOTAL - SPECIAL PURPOSE ACCOUNT..... | 250,000 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND TECHNOLOGY
LOANS AND ADVANCES

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 17 72 | 9,918,601 | 9,000,000 | 13,000,000 | Commerce and Technology Act - TO BE VOTED..... | 17,000,000 |
| | 9,918,601 | 9,000,000 | 13,000,000 | TOTAL - LOANS AND ADVANCES..... | 17,000,000 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 20 01 | 6,745,270 | 8,334,700 | 8,156,900 | Educational Services..... | 8,528,100 |
| 02 | 2,708,009 | 2,892,800 | 2,868,600 | Operational Services..... | 2,826,900 |
| 03 | 522,304,708 | 546,083,100 | 553,469,100 | Educational Financial Services..... | 578,677,600 |
| 40 | - | 1 | - | Non-Capital Development Projects - R.D.C. | 1 |
| 41 | - | 1 | - | Youth Strategy - R.D.C..... | 1 |
| | 531,757,987 | 557,310,602 | 564,494,600 | TOTAL - DEPARTMENT OF EDUCATION..... | 590,032,602 |

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

## PROGRAM 20 01 - EDUCATIONAL SERVICES

PROGRAM OBJECTIVES

To provide supervision, staff direction and educational management of programs and services in the areas of Instruction, Evaluation, Professional Development, and Planning and Communication Services.

To serve as a liaison between the Department and school districts in matters related to educational planning, programs and services implementation and evaluation.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| INSTRUCTION | 63.5 F.T.E.'s AND $ | 5,003,100 |

To plan, develop and ensure implementation of the prescribed curriculum for the public schools of the Province.

To provide support services to District staff in the organization, implementation and maintenance of educational services.

To provide direct and indirect educational services to exceptional students.

| | | |
|---|---|---|
| EVALUATION AND PROFESSIONAL DEVELOPMENT | 25.7 F.T.E.'s AND $ | 3,013,700 |

To develop and administer a provincial comprehensive policy on Educational Evaluation.

To develop and administer a Provincial Achievement Testing program at both elementary and secondary school levels.

To develop and administer In-service Education Programs for teachers and district staff who have direct responsibility in the implementation of the school curriculum.

| | | |
|---|---|---|
| PLANNING AND COMMUNICATION SERVICES | 9.5 F.T.E.'s AND $ | 511,300 |

To provide planning and communication services for the Department in areas such as educational research, statistical analysis, policy, legislative matters and public relations co-ordination.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 98.7 F.T.E.'s AND $ | 8,528,100 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 4,376,900 |
| Other Services | | 2,170,300 |
| Materials & Supplies | | 159,300 |
| Property & Equipment | | 38,200 |
| Contributions, Grants, etc. | | 1,783,400 |
| TO BE VOTED | $ | 8,528,100 |

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

## PROGRAM 20 02 - OPERATIONAL SERVICES

PROGRAM OBJECTIVE

To provide administration and personnel services for the Department of Education.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| FINANCE AND SUPPORT SERVICES | 35.3 P.Y.E.'s AND $ | 2,391,900 |

To provide administrative, financial and budgeting support for all departmental programs and to establish regulations and policies covering the operation of the educational system.

| | | |
|---|---|---|
| HUMAN RESOURCES | 9.9 P.Y.E.'s AND $ | 435,000 |

To develop, implement and maintain human resources services for more than eleven thousand bargaining and non-bargaining employees in Part I (civil servants) and Part II (school district staff) of the Public Service.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 45.2 P.Y.E.'s AND $ | 2,826,900 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 1,701,800 |
| Other Services | | 649,400 |
| Materials & Supplies | | 110,400 |
| Property & Equipment | | 12,600 |
| Contributions, Grants, etc. | | 352,700 |
| | | 2,826,900 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 2,793,900 |

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

## PROGRAM 20 03 - EDUCATIONAL FINANCIAL SERVICES

PROGRAM OBJECTIVES

To provide funding for public school education in New Brunswick.

To develop, implement and monitor financial policies and procedures for School Boards.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| CAPITAL PLANNING, FACILITIES AND EQUIPMENT | 7.8 F.T.E.'s AND $ | 7,988,700 |

To provide planning and management services for educational facilities including major capital projects, capital improvements and minor repairs.

To administer the Conveyance regulations under the Schools Act.

| | | |
|---|---|---|
| INSTRUCTIONAL RESOURCES | 18.7 F.T.E.'s AND $ | 5,887,600 |

To purchase and distribute school texts and instructional material to public schools.

To support teaching programs by loaning a wide range of media materials and provide technical assistance and advice on media matters.

| | | |
|---|---|---|
| SCHOOL BOARD OPERATIONS | 22.8 F.T.E.'s AND $ | 564,801,300 |

To provide grants to School Boards for prescribed instructional programs and services, including funds to implement the Kindergarten Program.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 49.3 F.T.E.'s AND $ | 578,677,600 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 1,715,500 |
| Other Services | 3,831,600 |
| Materials & Supplies | 5,952,000 |
| Property & Equipment | 3,467,900 |
| Contributions, Grants, etc. | 558,787,400 |
| Debt and Other Charges | 4,074,800 |
| Contracts & Projects | 848,400 |
| TO BE VOTED | $ 578,677,600 |

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20 40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 P.Y.E.'s AND $ | 1 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts and Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

PROGRAM 20-41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Strategy Agreement.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 1.0 P.Y.E. AND $ | 1 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts and Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF EDUCATION | $ | 590,032,602 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 589,999,602 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 20 50 | 3,630,513 | 3,000,000 | 2,800,000 | Public Schools - Capital Equipment.... | 3,000,000 |
| 58 | - | 1 | - | Capital Development Projects - R.D.C.... | - |
| | 3,630,513 | 3,000,001 | 2,800,000 | TOTAL - CAPITAL ACCOUNT..... | 3,000,000 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 3,000,000 |

DEPARTMENT OF EDUCATION

SPECIAL PURPOSE ACCOUNT

| 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|
| 30,604 | 70,000 | 15,000 | Fred Magee Account..... | 150,000 |
| 30,604 | 70,000 | 15,000 | TOTAL - SPECIAL PURPOSE ACCOUNT..... | 150,000 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
LOANS AND ADVANCES

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 20 80 | 5,850,431 | 6,160,900 | 6,121,900 | School Vehicle Purchases - TO BE VOTED..... | 3,204,900 |
| 81 | 210,794 | - | 976,700 | Advances to School Boards - TO BE VOTED..... | - |
| | 6,061,225 | 6,160,900 | 7,098,600 | TOTAL - LOANS AND ADVANCES..... | 3,204,900 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ENVIRONMENT
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 21 01 | 1,432,321 | 1,668,000 | 1,388,900 | Policy, Administration and Communications | 1,798,900 |
| 02 | 16,151,007 | 16,820,100 | 17,142,900 | Environmental Planning, Operations & Enforcement | 15,666,700 |
| 40 | - | 1 | - | Non-Capital Development Projects-R.D.C. | 1 |
| | 17,583,328 | 18,488,101 | 18,531,800 | TOTAL - DEPARTMENT OF ENVIRONMENT | 17,465,601 |

- NOTES -

In these Estimates, the former Department of Municipal Affairs and Environment has been divided into the two separate Departments of The Environment and of Municipal Affairs. All comperative schedules have been adjusted accordingly.

PROGRAM ESTIMATES
DEPARTMENT OF ENVIRONMENT
ORDINARY ACCOUNT

## PROGRAM 21.01 - POLICY, ADMINISTRATION AND COMMUNICATIONS

PROGRAM OBJECTIVES

To provide coordinated central services in support of departmental operations, including policy planning, program evaluation, administration, human resource management, communications, environmental education and public consultation.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| SENIOR MANAGEMENT | 5.8 P.Y.E.'s AND $ | 375,400 |

To provide for the operation of the Minister's and Deputy Minister's office.

| | | |
|---|---|---|
| ADMINISTRATION AND HUMAN RESOURCE DEVELOPMENT | 10.8 P.Y.E.'s AND $ | 776,700 |

To provide central administrative and human resource management services in support of departmental operations.

| | | |
|---|---|---|
| COMMUNICATIONS AND ENVIRONMENTAL EDUCATION | 5.0 P.Y.E.'s AND $ | 291,200 |

To provide public information, consultation and environmental education services in support of departmental operations.

| | | |
|---|---|---|
| POLICY AND INTERGOVERNMENTAL AFFAIRS | 6.3 P.Y.E.'s AND $ | 355,600 |

To initiate and support the development of policies and legislation for the department; provide planning and program evaluation in support of departmental operations; represent the department and New Brunswick in intergovernmental affairs pertaining to environmental and sustainable development concerns.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 27.9 P.Y.E.'s AND $ | 1,798,900 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 1,170,200 |
| Other Services ..... | 492,900 |
| Materials & Supplies ..... | 48,100 |
| Property & Equipment ..... | 22,200 |
| Contributions, Grants, etc. ..... | 65,500 |
| | 1,798,900 |
| Less amounts authorized by law ..... | 33,000 |
| TO BE VOTED ..... $ | 1,765,900 |

PROGRAM ESTIMATES
DEPARTMENT OF ENVIRONMENT
ORDINARY ACCOUNT

## PROGRAM 21 02 - ENVIRONMENTAL PLANNING, OPERATIONS AND ENFORCEMENT

PROGRAM OBJECTIVES

To preserve, protect and enhance the environment on behalf of present and future residents of New Brunswick.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ENVIRONMENTAL PLANNING AND SCIENCES | 56.9 P.Y.E.'s AND $ | 3,232,400 |

To monitor and assess environmental resources and conditions in New Brunswick, and undertake and promote sound environmental planning and provide analytical services in support of departmental operations.

| | | |
|---|---|---|
| OPERATIONS | 48.9 P.Y.E.'s AND $ | 2,937,700 |

To ensure compliance with the Clean Water Act, Clean Environment Act, Pesticides Control Act and the Unsightly Premises Act. To support development of municipal water and wastewater treatment systems throughout the Province, and administer solid and hazardous waste management programs.

| | | |
|---|---|---|
| INVESTIGATIONS AND ENFORCEMENT BRANCH | 27.0 P.Y.E.'s AND $ | 1,296,800 |

To ensure that environmental laws are applied fairly, firmly and consistently. To provide inspection, emergency response, and clean-up coordination services in support of departmental operations.

| | | |
|---|---|---|
| MUNICIPAL SEWAGE GRANTS | 0.0 P.Y.E.'s AND $ | 8,199,800 |

To provide financial inducement to municipalities to adequately collect and treat municipal sewage.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 132.8 P.Y.E.'s AND $ | 15,666,700 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 4,742,300 |
| Other Services | 1,866,900 |
| Materials & Supplies | 394,400 |
| Property & Equipment | 387,600 |
| Contributions, Grants, etc. | 8,210,400 |
| Debt Charges and Other | 65,100 |
| TO BE VOTED | $ 15,666,700 |

PROGRAM ESTIMATES
DEPARTMENT OF ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 21 40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Contracts & Projects | 1 |
| TO BE VOTED | $ 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF ENVIRONMENT | $ | 17,465,601 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 17,432,601 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ENVIRONMENT
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 21 50 | 11,377,219 | 11,000,000 | 10,800,000 | Capital Grants - Water Pollution Control..... | 15,000,000 |
| 52 | - | 663,000 | 663,000 | Analytical Laboratory..... | - |
| 54 | 1,899,729 | 3,000,000 | 3,000,000 | Solid Waste Control..... | 3,000,000 |
| 58 | - | 1 | - | Capital Development Projects - R.D.C.... | - |
| | 13,276,948 | 14,663,001 | 14,463,000 | TOTAL - CAPITAL ACCOUNT..... | 18,000,000 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 18,000,000 |

DEPARTMENT OF ENVIRONMENT

SPECIAL PURPOSE ACCOUNT

| 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|
| - | - | 2,700,000 | Environmental Trust Fund..... | 16,100,000 |
| - | - | 2,700,000 | TOTAL - SPECIAL PURPOSE ACCOUNT..... | 16,100,000 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ENVIRONMENT
LOANS AND ADVANCES

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 21 80 | - | 10,000 | 10,000 | Water Systems Control - TO BE VOTED..... | 10,000 |
| | - | 10,000 | 10,000 | TOTAL - LOANS AND ADVANCES..... | 10,000 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 24 01 | 576,130 | 589,000 | 597,600 | Executive Council Office..... | 690,600 |
| 02 | 236,501 | 268,300 | 260,900 | Office of the Lieutenant-Governor..... | 273,100 |
| 03 | 1,581,937 | 1,747,400 | 1,734,800 | Communications New Brunswick..... | 1,588,500 |
| | 2,394,568 | 2,604,700 | 2,593,300 | TOTAL - EXECUTIVE COUNCIL..... | 2,552,200 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 2,224,447 | 2,604,700 | | 1. Previously Published Data |
| | | 2,593,300 | 2. Revised Current Year |
| | | | 3. Government Reorganization |
| 170,121 | - | - | 3.1 N. B. I S. transferred from Supply and Services |
| 2,394,568 | 2,604,700 | 2,593,300 | TOTAL - EXECUTIVE COUNCIL |

- NOTES -

PROGRAM ESTIMATES
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

## PROGRAM 24 01 - EXECUTIVE COUNCIL OFFICE

PROGRAM OBJECTIVES

The Executive Council Office is responsible for providing administrative support for the Executive Council, liaison with the Office of the Lieutenant-Governor, administration of the Government Grants Program and the operation of Communications New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 11.1 F.T.E.'s AND $ 690,600

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 539,100 |
| Other Services | | 136,600 |
| Materials & Supplies | | 14,900 |
| | | 690,600 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 657,600 |

## PROGRAM 24 02 - OFFICE OF THE LIEUTENANT-GOVERNOR

PROGRAM OBJECTIVES

To assist the Lieutenant-Governor in his constitutional role as Head of State of the Province of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 5.2 F.T.E.'s AND $ 273,100

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 175,000 |
| Other Services | | 36,800 |
| Materials & Supplies | | 7,600 |
| Property & Equipment | | 200 |
| Contributions, Grants, etc. | | 53,500 |
| TO BE VOTED | $ | 273,100 |

PROGRAM ESTIMATES
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

## PROGRAM 24 03 - COMMUNICATIONS NEW BRUNSWICK

PROGRAM OBJECTIVES

Communications New Brunswick provides a wide range of professional services in the public information field to the departments and agencies of the Government.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 30.5 F.T.E.'s AND $ | 1,588,500 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 1,164,100 |
| Other Services | | 338,900 |
| Materials & Supplies | | 85,500 |
| TO BE VOTED | $ | 1,588,500 |

| | | |
|---|---|---|
| TOTAL - EXECUTIVE COUNCIL | $ | 2,552,200 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 2,519,200 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 25 01 | 12,120,077 | 12,595,500 | 12,689,500 | Financial Management..... | 12,042,400 |
| 06 | 2,000,000 | 2,000,000 | 1,150,000 | Provision for Losses..... | - |
| | 14,120,077 | 14,595,500 | 13,839,500 | TOTAL - DEPARTMENT OF FINANCE..... | 12,042,400 |

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

## PROGRAM 25 01 - FINANCIAL MANAGEMENT

PROGRAM OBJECTIVES

To oversee the finances of the Government by developing budget policy options; monitoring and reporting on the implementation of the budget plan; managing the Province's financing requirements and advising on management policy for pension commitments, loan guarantees and other long term liabilities; developing, implementing, and administering policy related to lotteries, taxation, licenses, and other revenues; administering provincial taxation statutes to ensure full identification and collection of public monies on a timely basis; and advising the Government of current and forecast developments concerning the Province's tax base, revenues from Canada, and Federal-Provincial fiscal relations.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ADMINISTRATION | 19.9 F.T.E.'s AND $ | 1,025,800 |

To provide personnel, financial, and administrative services to all branches of the Department of Finance and other Central Agencies of the Government.

| | | |
|---|---|---|
| TREASURY & DEBT MANAGEMENT | 15.5 F.T.E.'s AND $ | 761,300 |

Evaluating and providing advice on the Province's financial position; advising on the management of pension and other long term liabilities; funding borrowing requirements for the Province and Crown agencies and financing the long term cash requirements of the Province's municipalities; administering debenture debt for the Province and the Municipal Finance Corporation; cash management and receipt of revenues; investment management of sinking and trust funds; accounting, administration and custody of sinking and trust funds.

| | | |
|---|---|---|
| TAXATION & FISCAL POLICY | 10.3 F.T.E.'s AND $ | 569,700 |

To provide accurate and current information on the Government's fiscal situation and to advise the Minister of Finance and the Government on budget planning and implementation, fiscal policy, tax policy and Federal-Provincial fiscal relations.

| | | |
|---|---|---|
| BUDGET SECRETARIAT | 6.6 F.T.E.'s AND $ | 349,700 |

The Budget Secretariat provides secretariat services for the Budget Committee. This involves reviewing all spending proposals submitted to the Committee, carrying out an on-going assessment of departmental spending plans and priorities and monitoring the implementation of budget decisions.

| | | |
|---|---|---|
| FIELD SERVICES | 86.2 F.T.E.'s AND $ | 2,879,500 |

The provision of services to the citizens of New Brunswick at the local level relating to Motor Vehicle and Taxation matters through a network of Revenue Offices located throughout the Province.

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

| | | |
|---|---|---|
| N.B. STATISTICS AGENCY | 7.6 F.T.E.'s AND $ | 396,200 |

Provide an economic analysis, intelligence and information service, including the monitoring of recent economic trends in the New Brunswick economy and its markets, the preparation of short-term forecasts of the Provincial economy, and assisting departments and agencies in accessing statistical information on the Province.

| | | |
|---|---|---|
| TAX ADMINISTRATION | 117.9 F.T.E.'s AND $ | 6,060,200 |

To administer the provisions of the Social Services and Education Tax Act, Gasoline and Motive Fuel Tax Act, Tobacco Tax Act, Real Property Tax Act, and others in a consistent, fair and equitable manner.

To conduct tax audits and investigations to establish tax revenues owing the Province and ensure compliance with the Acts.

To provide accounting and collection services to ensure all tax revenues are properly accounted for and collected in accordance with the Acts.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 264.0 F.T.E.'s AND $ | 12,042,400 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 9,966,500 |
| Other Services | 2,372,200 |
| Materials & Supplies | 268,400 |
| Property & Equipment | 29,900 |
| Debt & Other Charges | 5,200 |
| | 12,642,200 |
| Less amounts charged to Pension Plans | 64,100 |
| Less amounts charged re: Video Lottery Enforcement | 535,700 |
| Less amounts authorized by Law | 33,000 |
| TO BE VOTED | $ 12,009,400 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF FINANCE | $ | 12,042,400 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 12,009,400 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 30 01 | 1,153,356 | 1,225,800 | 1,230,300 | Finance and Administration..... | 1,237,800 |
| 02 | 4,952,681 | 5,058,700 | 4,983,000 | Fisheries Development Board..... | 4,450,100 |
| 03 | 2,276,691 | 2,737,400 | 2,711,500 | Policy Planning and Training..... | 2,710,400 |
| 04 | 2,765,549 | 3,144,200 | 3,134,800 | Operations and Services..... | 2,877,800 |
| 07 | 10,748,826 | 4,000,000 | 4,000,000 | Provision for Losses..... | 4,600,000 |
| 40 | - | 1 | - | Non-Capital Development Projects-R.D.C.. | 1 |
| | 21,897,103 | 16,166,101 | 16,059,600 | TOTAL - DEPARTMENT OF FISHERIES AND..... AQUACULTURE..... | 15,876,101 |

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

## PROGRAM 30 01 - FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

To provide services to the fishing industry through government policies, acts and regulations and assure administrative direction on financial, human resource, information systems and general administration activities.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 21.2 P.Y.E.'S AND $ 1,237,800

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 806,800 |
| Other Services | | 357,500 |
| Materials & Supplies | | 35,400 |
| Property & Equipment | | 38,100 |
| | | 1,237,800 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 1,204,800 |

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

## PROGRAM 30 02 - FISHERIES DEVELOPMENT BOARD

PROGRAM OBJECTIVES

To provide financial assistance by way of direct loans at low interest rates to fishermen to purchase and operate fishing vessels and equipment.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| BOARD ADMINISTRATION AND INSPECTION SERVICES | 11.0 P.Y.E.'s AND $ | 512,700 |

Provide administrative and clerical services for the program. Ensure the collection of loans and take necessary remedial action when required. Inspection and supervision of vessels under construction, maintenance and repairs and the administration of construction contracts for fishermen.

| | | |
|---|---|---|
| FINANCIAL ANALYSIS | 5.9 P.Y.E.'s AND $ | 244,000 |

Analyze applications for financial assistance and conduct economic feasibility studies.

| | | |
|---|---|---|
| INTEREST SUBSIDY | 0.0 P.Y.E.'s AND $ | 3,521,500 |

To assist fishermen in their fishing operations.

| | | |
|---|---|---|
| PROPERTY MANAGEMENT | 0.0 P.Y.E.'s AND $ | 171,900 |

Maintain, repair and administer repossessed assets.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 16.9 P.Y.E.'s AND $ | 4,450,100 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 643,800 |
| Other Services | 189,300 |
| Materials & Supplies | 89,500 |
| Property & Equipment | 6,100 |
| Debt and Other Charges | 3,521,400 |
| TO BE VOTED | $ 4,450,100 |

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

## PROGRAM 30 03 - POLICY, PLANNING AND TRAINING

PROGRAM OBJECTIVES

Analysis and development of fisheries policy from resource and economic data, provision of information, seafood promotion, and fisheries and aquaculture training.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| RESOURCE MANAGEMENT, POLICY AND PLANNING | 21.7 P.Y.E.'s AND $ | 1,098,600 |

Planning and formulation of policy on all departmental matters and more particularly on resource management. Compile and distribute statistical information on the fisheries industry. Coordinate and implement the federal-provincial development agreement. Undertake special projects on various long term issues and strategies. Provide interdepartmental communication services as well as fostering appropriate communications with industry and the general public.

Involved with the marketing of New Brunswick fisheries products through various promotional means as well as providing marketing intelligence to industry.

| | | |
|---|---|---|
| MARKETING | 4.0 P.Y.E.'s AND $ | 393,700 |

Provide assistance to industry through a marketing plan consisting of a market intelligence program for the purpose of informing processors on market prices, inventories and seafood trends; seafood promotions to increase consumption of seafood products and a trade assistance program to assist the processing sector in their search for market penetration and product sales.

| | | |
|---|---|---|
| TRAINING SERVICES | 23.5 P.Y.E.'s AND $ | 1,135,400 |

To provide regular specialized training in seamanship, fisheries and marine technology and safety.

| | | |
|---|---|---|
| SCHOOL OF FISHERIES - CONTRACT TRAINING | 0.0 P.Y.E.'s AND $ | 82,700 |

To provide courses other than those in the regular program such as aquatic safety and quality control. Contract training with other provinces and foreign countries.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 49.2 P.Y.E.'s AND $ | 2,710,400 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 1,786,400 |
| Other Services | | 682,100 |
| Materials & Supplies | | 181,900 |
| Property & Equipment | | 18,800 |
| Contributions, Grants, etc | | 41,200 |
| TO BE VOTED | $ | 2,710,400 |

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

## PROGRAM 30 0% - OPERATIONS AND SERVICES

PROGRAM OBJECTIVES

To provide overall direction and administration for the Industry Services, Inspection, and Aquaculture programs as well as the Aquarium and Marine Centre. Foster and promote the orderly development of a viable aquaculture industry within the Province.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| INDUSTRY SERVICES AND INSPECTION | 16.1 P.Y.E.'s AND $ | 996,400 |

Develop and implement programs to improve fishing techniques and productivity. Review, survey and advise on the availability of ancillary facilities essential to the primary fishing sector throughout New Brunswick. Provide inspection services which will assist in the provision of quality seafood products to domestic and international markets; provide licenses for fish processing and retail establishments; liaise with Fisheries and Oceans Canada in its implementation of the Fish Inspection Act and the Fish Processing Act.

| | | |
|---|---|---|
| AQUACULTURE | 21.3 P.Y.E.'s AND $ | 1,120,600 |

Provide the overall direction and administration of technical, advisory and extension services to the aquaculture industry in all three regions of the Province. Enactment of legislation, enforcement of regulations and provision of technical and professional resources.

| | | |
|---|---|---|
| AQUARIUM AND MARINE CENTER | 17.7 P.Y.E.'s AND $ | 734,000 |

Collect, research, preserve, interpret and exhibit the major historical and fisheries themes of the Gulf of St. Lawrence Region.

| | | |
|---|---|---|
| AQUARIUM AND MARINE CENTER - FEDERAL PROJECTS | 1.0 P.Y.E. AND $ | 26,800 |

The Aquarium and Marine Center is utilized by Fisheries and Oceans Canada for research on various species. Space, equipment and services are provided to carry out this research.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 56.1 P.Y.E.'s AND $ | 2,877,800 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 1,988,000 |
| Other Services | 668,700 |
| Materials & Supplies | 172,100 |
| Property & Equipment | 31,000 |
| Contributions, Grants, etc | 18,000 |
| TO BE VOTED | $ 2,877,800 |

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30 07 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To provide for possible losses on loans outstanding during the current fiscal year.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 4,600,000 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Debt charges & other | $ | 4,600,000 |
| TO BE VOTED | $ | 4,600,000 |

PROGRAM 30 40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 1 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts & Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF FISHERIES AND AQUACULTURE | $ | 15,876,101 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 15,843,101 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES AND AQUACULTURE
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 30 58 | - | 1 | - | Capital Development Projects - R.D.C.... | 1 |
| | - | 1 | - | TOTAL - CAPITAL ACCOUNT..... | 1 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 1 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES AND AQUACULTURE
LOANS AND ADVANCES

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 30 70 | 10,586,749 | 16,600,000 | 10,600,000 | Fisheries Development Act - TO BE VOTED..... | 12,000,000 |
| | 10,586,749 | 16,600,000 | 10,600,000 | TOTAL - LOANS AND ADVANCES..... | 12,000,000 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
GENERAL GOVERNMENT
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 32 14 | 92,460,094 | 96,846,900 | 96,846,900 | Pension Contributions and Employee Benefits | 125,795,600 |
| 15 | 217,117 | 226,800 | 223,400 | Government Grants | 206,800 |
| 16 | 147,546 | - | - | Commission on Selected Health Care Programs | - |
| 17 | - | 53,393,200 | 8,100,000 | Central Salaries Provision | 12,880,200 |
| 19 | 112,266 | 181,100 | 149,600 | N.B. Police Commission | 155,100 |
| 20 | 388,594 | 406,700 | 409,700 | Advisory Council on the Status of Women | 389,300 |
| 21 | - | - | - | Zero Base Budgeting Program | (10,000,000) |
| 24 | - | 250,000 | 234,400 | Premier's Council on Health Strategy | 261,800 |
| 25 | 434,635 | 508,000 | 508,000 | Equal Employment Opportunity Training | 508,000 |
| 29 | 21,219 | 32,200 | 30,700 | Intergovernmental Conferences | 30,600 |
| 30 | 781,900 | 819,400 | 807,100 | Council of Maritime Premiers - Secretariat | 926,400 |
| 33 | 246,500 | 243,800 | 240,100 | Premier's Council on the Status of Disabled Persons | 224,900 |
| 39 | 1,076,810 | 1,030,200 | 1,049,400 | Liquor Licensing Board | 1,031,300 |
| 44 | 100,000 | 110,000 | 110,000 | Youth Council of New Brunswick | 110,100 |
| 46 | 89,817 | 116,000 | 114,300 | Round Table on Environment and Economy | 87,700 |
| 47 | - | - | - | Representation and Electoral Boundaries Commission | 100,000 |
| | 96,076,498 | 154,164,300 | 108,823,600 | TOTAL - GENERAL GOVERNMENT | 132,707,800 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| | 111,505,339 | 154,346,400 | |
| | | | 109,004,800 |
| | (15,247,845) | | |
| | (180,996) | (182,100) | (181,200) |
| | 96,076,498 | 154,164,300 | 108,823,600 |

1. Previously Published Data
2. Revised Current Year
3. Government Reorganization
   - 3.1 Geographic Information Corporation, new department
   - 3.2 Regional Assessment Review Boards to Municipal Affairs

TOTAL - GENERAL GOVERNMENT

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

## PROGRAM 32 14 - PENSIONS AND EMPLOYEE BENEFITS

PROGRAM OBJECTIVE

To provide for the payment of pensions and employer's contribution towards employee benefits.

PROGRAM COMPONENTS

| | | | |
|---|---|---|---|
| PENSIONS | | 0.0 P.Y.E.'s AND $ | 958,200 |
| | Statutory Annuities | $ 8,500 | |
| | Ombudsman's Pension | 83,600 | |
| | Other Pensions | 866,100 | |
| | TOTAL PENSIONS | $ 958,200 | |
| EMPLOYEE BENEFITS | | 0.0 P.Y.E.'s AND $ | 124,837,400 |
| | Employer's Contribution: | | |
| | - Canada Pension Plan | $ 7,035,200 | |
| | - Group Insurance | 1,180,000 | |
| | - Judges' Superannuation Fund | 970,000 | |
| | - Members' Superannuation Fund | 1,257,600 | |
| | - Public Service Superannuation Fund | 42,972,400 | |
| | - Teachers' Pension Fund | 71,422,200 | |
| | TOTAL EMPLOYEE BENEFITS | $ 124,837,400 | |
| TOTAL ESTIMATE OF RESOURCES REQUIRED | | 0.0 P.Y.E.'s AND $ | 125,795,600 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 125,795,600 |
| TO BE VOTED | $ | 125,795,600 |

## PROGRAM 32 15 - GOVERNMENT GRANTS

PROGRAM OBJECTIVE

To provide grants to non-profit associations and agencies in New Brunswick under the Government Grants Program.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 P.Y.E.'s AND $ | 206,800 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants, etc | $ | 206,800 |
| TO BE VOTED | $ | 206,800 |

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

## PROGRAM 32 17 - CENTRAL SALARIES PROVISION

PROGRAM OBJECTIVES

Provision to supplement other votes for the costs of pay adjustment within the public service

PROGRAM COMPONENTS

| | | |
|---|---|---|
| CENTRAL SALARIES | 00.0 P.Y.E.'s AND $ | 11,380,200 |

To provide for salary and associated costs, including pension funding of wage settlements.

| | | |
|---|---|---|
| PAY EQUITY BUREAU | 0.0 P.Y.E.'s AND $ | 1,500,000 |

To implement the Pay Equity Act which has as objective to ensure that the employer not establish or maintain a difference between the pay paid to male and female employees who are performing work of equal or comparable value.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 P.Y.E.'s AND $ | 12,880,200 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 12,880,200 |
| TO BE VOTED | $ | 12,880,200 |

## PROGRAM 32 19 - NEW BRUNSWICK POLICE COMMISSION

PROGRAM OBJECTIVES

To investigate and conduct hearings into complaints alleging Police misconduct.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 2.3 P.Y.E.'s AND $ | 155,100 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 85,000 |
| Other Services | | 62,100 |
| Materials & Supplies | | 8,000 |
| TO BE VOTED | $ | 155,100 |

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

## PROGRAM 32 20 - ADVISORY COUNCIL ON THE STATUS OF WOMEN

PROGRAM OBJECTIVE

To advise the Premier on matters relating to the Status of Women. To bring before the government and the public, matters of interest and concern to women.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 P.Y.E.'s AND $ | 389,300 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants, etc. | $ | 389,300 |
| TO BE VOTED | $ | 389,300 |

## PROGRAM 32 21 - ZERO BASE BUDGETING PROGRAM

PROGRAM OBJECTIVE

To identify and implement departmental program expenditure savings through the evaluation of service priorities and efficiencies.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 P.Y.E.'s AND $ | (10,000,000) |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts & Projects | $ | (10,000,000) |
| TO BE VOTED | $ | (10,000,000) |

## PROGRAM 32 24 - PREMIER'S COUNCIL ON HEALTH STRATEGY

PROGRAM OBJECTIVES

To report and provide advice to Government on health related matters and the development of healthy public policy direction.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 2.8 P.Y.E.'s AND $ | 261,800 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 136,700 |
| Other Services | | 118,500 |
| Materials & Supplies | | 5,600 |
| Property & Equipment | | 1,000 |
| TO BE VOTED | $ | 261,800 |

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

## PROGRAM 32 23 - EQUAL EMPLOYMENT OPPORTUNITY TRAINING

PROGRAM OBJECTIVES

To ensure access to employment and promotional opportunities within the provincial public sector to natives, persons with a disability and people who identify themselves as being part of a visible minority group by: a) creating meaningful employment and work exposure; b) making public sector managers and their employees aware of the capabilities of target group people; and c) encouraging regular employment of these groups of individuals.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 29.5 P.Y.E.'s AND $ | 508,000 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 502,200 |
| Other Services | | 5,800 |
| TO BE VOTED | $ | 508,000 |

## PROGRAM 32 29 - INTERGOVERNMENTAL CONFERENCES

PROGRAM OBJECTIVE

To provide representation at First Ministers Conferences, the Eastern Canadian Premiers and New England Governors Conference, The Council of Maritime Premiers and other conferences of an intergovernmental nature.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 P.Y.E.'s AND $ | 30,600 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Other Services | $ | 14,300 |
| Material & Supplies | | 600 |
| Contributions,Grants, etc. | | 15,700 |
| TO BE VOTED | $ | 30,600 |

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

## PROGRAM 32 30 - COUNCIL OF MARITIME PREMIERS - SECRETARIAT

PROGRAM OBJECTIVES

To provide for New Brunswick's share of the operating cost of the Council Secretariat.

The Council Secretariat was established to provide a mechanism for the work of the Council of Maritime Premiers. The Council Secretariat has three purposes:

a) to serve Council's interest, including that of being the focus for intergovernmental cooperation in the region.

b) to provide a regional staff for intergovernmental activities of the Maritime governments; and

c) to fulfill a central agency role with regard to existing regional agencies.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 P.Y.E.'s AND $ | 926,400 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants, etc..... | $ | 926,400 |
| TO BE VOTED..... | $ | 926,400 |

## PROGRAM 32 33 - PREMIER'S COUNCIL ON THE STATUS OF DISABLED PERSONS

PROGRAM OBJECTIVES

To advise the Premier on matters relating to the status of disabled persons.

To bring before the government and the public, matters of interest and concern to disabled persons.

To promote prevention of disabling conditions, employment opportunities for disabled persons, and access by disabled persons to all services offered to the citizens of New Brunswick.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 P.Y.E.'s AND $ | 224,900 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants, etc..... | $ | 224,900 |
| TO BE VOTED..... | $ | 224,900 |

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

## PROGRAM 32 39 - LIQUOR LICENSING BOARD

PROGRAM OBJECTIVE

Administration of a Board that will interpret the Liquor Control Act, updating and changing policies and regulations when deemed necessary.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| LIQUOR LICENSING BOARD MEMBERS | 2.0 P.Y.E.'s AND $ | 103,100 |

To provide a regulatory body with reference to the issuance, cancellations, suspensions, etc. of all Liquor Licenses and Permits operating within the Province.

| | | |
|---|---|---|
| ADMINISTRATION | 9.1 P.Y.E.'s AND $ | 422,800 |

To carry out the functions of a support staff providing accounting, controlling and processing of all documentation relevant to the Board's operation.

| | | |
|---|---|---|
| INSPECTION AND INVESTIGATION | 13.0 P.Y.E.'s AND $ | 505,400 |

To provide the Board with a support staff to assist the Board and the general public to make sure there is conformity and consistency regarding legislation, Board policies and directives as they pertain to all Licensed Premises within the Province and the regular inspections thereof.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 24.1 P.Y.E.'s AND $ | 1,031,300 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 863,200 |
| Other Services | | 127,800 |
| Materials & Supplies | | 40,300 |
| TO BE VOTED | $ | 1,031,300 |

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

## PROGRAM 32 44 - YOUTH COUNCIL OF NEW BRUNSWICK

PROGRAM OBJECTIVES

To undertake consultation and research and to advise government and the public on public policy matters and all others affecting youth in New Brunswick.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 P.Y.E.'s AND $ | 110,100 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants Etc. | $ | 110,100 |
| TO BE VOTED | $ | 110,100 |

## PROGRAM 32 46 - ROUND TABLE ON ENVIRONMENT AND ECONOMY

PROGRAM OBJECTIVES

To support the activities of the Premier's Round Table on Environment and Economy, in particular their public consultation process being used to draft a sustainable development strategy.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 P.Y.E.'s AND $ | 87,700 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Other Services | $ | 82,100 |
| Materials & Supplies | | 5,600 |
| TO BE VOTED | $ | 87,700 |

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

## PROGRAM 32 A7 - REPRESENTATION AND ELECTORAL BOUNDARIES COMMISSION

PROGRAM OBJECTIVES

To examine review and recommend changes to the electoral boundaries, compositions of the Legislative Assembly and other matters directly pertaining to the electoral process in New Brunswick.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 2.0 P.Y.E.'s AND $ | 100,000 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 66,800 |
| Other Services | | 16,200 |
| Materials & Supplies | | 4,000 |
| Property & Equipment | | 13,000 |
| TO BE VOTED | $ | 100,000 |

| | | |
|---|---|---|
| TOTAL - GENERAL GOVERNMENT | $ | 132,707,800 |
| Less amounts authorized by law | | - |
| TO BE VOTED | $ | 132,707,800 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 35-01 | 11,938,722 | 13,360,100 | 13,530,900 | Administrative Services..... | 13,110,500 |
| 02 | 280,220,725 | 312,449,100 | 303,001,300 | Public Health & Medical Services..... | 315,238,300 |
| 03 | 546,474,883 | 577,114,000 | 597,711,800 | Institutional Services..... | 643,112,700 |
| 04 | 92,518,848 | 101,131,000 | 102,100,200 | Family & Community Social Services..... | 105,491,700 |
| | 931,153,178 | 1,004,083,200 | 1,016,344,200 | TOTAL - DEPARTMENT OF HEALTH AND COMMUNITY SERVICES..... | 1,076,943,200 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 987,776,444 | 1,011,696,800 | | 1. Previously Published Data. |
| | | 1,023,957,800 | 2. Revised Current Year |
| | | | 3. Government Reorganization. |
| (500,000) | | | 3.1 Transfer program funding to Income Assistance |
| (56,123,266) | (7,613,600) | (7,613,600) | 3.2 Establish Mental Health Commission |
| 931,153,178 | 1,004,083,200 | 1,016,344,200 | TOTAL - DEPARTMENT OF HEALTH & COMMUNITY SERVICES |

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

## PROGRAM 35 01 - ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE

To provide administrative and planning services to all departmental programs.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ADMINISTRATION AND FINANCIAL SERVICES | 140.1 P.Y.E.'s AND $ | 7,205,800 |

Administrative support and advisory services in matters relating to construction, systems development, personnel, public awareness, accounting, budgeting and financial controls. Administration of the Marriage Act and the Change of Name Act plus the registration of vital events in the Province.

| | | |
|---|---|---|
| DATA PROCESSING | 0.0 P.Y.E.'s AND $ | 5,032,600 |

Funding for the operation of automated systems.

| | | |
|---|---|---|
| PLANNING & EVALUATION | 19.1 P.Y.E.'s AND $ | 872,100 |

Strategic planning and evaluation of provincial health and community services policies and programs, legislative development and federal/provincial relations.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 159.2 P.Y.E.'s AND $ | 13,110,500 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 5,761,700 |
| Other Services | | 6,674,100 |
| Materials & Supplies | | 194,800 |
| Property & Equipment | | 489,300 |
| Contributions, Grants, etc | | 10,600 |
| | | 13,110,500 |
| Less amounts authorized by law | | 57,700 |
| TO BE VOTED | $ | 13,052,800 |

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

## PROGRAM 35.02 - PUBLIC HEALTH & MEDICAL SERVICES

PROGRAM OBJECTIVE

To maintain and improve the health of individuals and groups through effective promotion and prevention programs and the funding of medical care, drug and health benefit programs.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| MEDICAL CONSULTANT AND SUPPORT UNIT | 11.0 P.Y.E.'s AND $ | 968,800 |

Provision of medical advice and counsel to the Department and planning and administrative support services to the programs of the division.

| | | |
|---|---|---|
| MEDICAL EDUCATION | 0.0 P.Y.E.'s AND $ | 9,277,000 |

Funding of training of medical students.

| | | |
|---|---|---|
| MEDICARE PROGRAM | 68.8 P.Y.E.'s AND $ | 107,797,700 |

Funding of medical care and selective dental and optometric services for residents.

| | | |
|---|---|---|
| OUT OF PROVINCE HOSPITAL PAYMENTS | 0.0 P.Y.E.'s AND $ | 38,574,700 |

Payment on behalf of New Brunswick residents for hospital services received outside the Province.

| | | |
|---|---|---|
| PRESCRIPTION DRUG PROGRAM | 5.1 P.Y.E.'s AND $ | 59,132,500 |

Management and funding of a drug plan which provides for the payment of approved drugs for senior citizens, nursing home residents, children-in-care, residents with specified medical conditions, and individuals identified by the Department of Income Assistance.

| | | |
|---|---|---|
| SENIOR HEALTH BENEFITS | 0.0 P.Y.E.'s AND $ | 2,636,100 |

Management and funding of a plan which provides financial support for extended health benefits to senior citizens.

| | | |
|---|---|---|
| SENIORS REHABILITATIVE EQUIPMENT PROGRAM | 0.0 P.Y.E.'s AND $ | 1,363,500 |

The provision of funding for a loan program of environmental and mobility equipment for senior citizens.

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

| | | |
|---|---|---|
| PUBLIC HEALTH SERVICES | 309.2 F.T.E.'s AND $ | 15,496,000 |

Provision of programs which improve the health of individuals and groups through effective promotion and prevention, early detection of health problems and the provision of funding of community based treatment, rehabilitation, support services, and programs to minimize environmental health hazards.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 309.0 F.T.E.'s AND $ | 315,228,300 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 13,439,000 |
| Other Services | 3,623,600 |
| Materials & Supplies | 1,854,300 |
| Property & Equipment | 38,300 |
| Contributions, Grants, etc | 296,273,100 |
| TO BE VOTED | $ 315,228,300 |

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

## PROGRAM 35 03 - INSTITUTIONAL SERVICES

PROGRAM OBJECTIVES

To provide management control and funding for institutional services.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| PROGRAM SUPPORT SERVICES | 8.7 F.T.E.'s AND $ | 407,200 |

Development and updating of service standards and provision of program analysis and planning services to the programs of the division.

| | | |
|---|---|---|
| HOSPITAL LIABILITY PROTECTION | 0.0 F.T.E.'s AND $ | 1,611,100 |

Provision of funding for liability losses of hospitals and for claims administration.

| | | |
|---|---|---|
| HOSPITAL SERVICES | 19.5 F.T.E.'s AND $ | 527,766,500 |

Management of the Province's Hospital Services Program, including development planning, standard setting, funding and monitoring of the hospital system so as to achieve an equitable distribution and cost-effective use of resources as well as the provision of specialized consultant services to hospitals.

| | | |
|---|---|---|
| HOSPITAL EQUIPMENT | 0.0 F.T.E.'s AND $ | 8,317,500 |

Provision of grants to hospitals for the purchase of equipment.

| | | |
|---|---|---|
| NURSING HOME SERVICES | 8.5 F.T.E.'s AND $ | 101,542,800 |

Management of the Province's Nursing Home program, including development and maintenance of standards, licensing and monitoring of nursing homes, provision of financial assistance through subsidization of residents and determination of an appropriate supply and distribution of beds throughout the Province.

| | | |
|---|---|---|
| AMBULANCE SERVICES | 4.9 F.T.E.'s AND $ | 3,467,600 |

Provision of equipment grants to ambulance services, funding for training of ambulance personnel, inter-hospital ambulance transfers, and ambulance services for persons identified as eligible by the Department of Income Assistance.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 41.6 F.T.E.'s AND $ | 643,112,700 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 1,906,400 |
| Other Services | 228,600 |
| Materials & Supplies | 23,800 |
| Property & Equipment | 13,600 |
| Contributions, Grants, etc | 640,940,300 |
| TO BE VOTED | $ 643,112,700 |

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

## PROGRAM 35 04 - FAMILY AND COMMUNITY SOCIAL SERVICES

PROGRAM OBJECTIVES

To improve personal and social functioning and support independent living through a range of community based services aimed at prevention, detection, diagnosis, treatment, rehabilitation and care.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| PROGRAM STANDARDS AND SUPPORT | 46.0 F.T.E.'s AND $ | 3,176,300 |
| Provision of planning and support services to the programs of the division. | | |
| COMMUNITY SOCIAL SERVICES | 728.0 F.T.E.'s AND $ | 102,315,400 |
| Management and delivery of the division's programs. | | |
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 774.0 F.T.E.'s AND $ | 105,491,700 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 25,195,200 |
| Other Services | | 3,033,300 |
| Materials & Supplies | | 354,700 |
| Property & Equipment | | 30,600 |
| Contributions, Grants, etc | | 76,877,900 |
| TO BE VOTED | $ | 105,491,700 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF HEALTH AND COMMUNITY SERVICES | $ | 1,076,943,200 |
| Less amounts authorized by law | | 57,700 |
| TO BE VOTED | $ | 1,076,885,500 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 35 50 | 18,039,821 | 20,643,000 | 23,670,400 | Public Hospitals - Capital Improvements and Equipment..... | 18,160,000 |
| | 18,039,821 | 20,643,000 | 23,670,400 | TOTAL - CAPITAL ACCOUNT..... | 18,160,000 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 18,160,000 |

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

SPECIAL PURPOSE ACCOUNT

| 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|
| 1,256,658 | 1,000,000 | 1,775,800 | Hospital Liability Protection Account... | 1,611,100 |
| 1,256,658 | 1,000,000 | 1,775,800 | TOTAL - SPECIAL PURPOSE ACCOUNT..... | 1,611,100 |

- NOTES -

## NORTHERN SERVICE DEVELOPMENT INITIATIVES

| PROGRAM INITIATIVE | 1991/92 BUDGET ESTIMATE |
|---|---|
| | $ |
| PROGRAMS | 2,000,000 |
| RECRUITMENT INITIATIVES | 500,000 |
| HOSPITAL EQUIPMENT | 1,000,000 |
| HOSPITAL CONSTRUCTION | 500,000 |
| TOTAL | 4,000,000 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 76 01 | 3,712,763 | 4,606,100 | 4,584,100 | Corporate Services..... | 5,081,400 |
| 02 | 264,355,054 | 271,990,200 | 285,915,900 | Income Security..... | 283,082,400 |
| 41 | - | 1 | - | Youth Strategy - R.D.C..... | 1 |
| | 268,067,817 | 276,596,301 | 290,500,000 | TOTAL - DEPARTMENT OF INCOME ASSISTANCE..... | 288,163,801 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 268,135,817 | 276,596,301 | | 1. Previously Published Data |
| | | 290,500,000 | 2. Revised Current Year |
| | | | 3. Government Reorganization: |
| (368,000) | - | - | 3.1 Rent Supplement funds to N.S. Housing Corp. |
| 300,000 | - | - | 3.2 Homemaker Services for medical need from Health & Community Services. |
| 268,067,817 | 276,596,301 | 290,500,000 | TOTAL - DEPARTMENT OF INCOME ASSISTANCE |

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

## PROGRAM 76 01 - CORPORATE SERVICES

PROGRAM OBJECTIVE

To support all Departmental programs by providing management systems common to all programs.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| MANAGEMENT SUPPORT | 70.0 P.Y.E.'s AND $ | 4,543,900 |

To provide for the Minister's and Deputy Minister's Offices as well as general management support services including: internal auditing, financial services, human resource development, communications and information systems services.

| | | |
|---|---|---|
| PLANNING SUPPORT | 10.4 P.Y.E.'s AND $ | 537,500 |

To provide specialized resources for legislative planning, policy and program development, and program evaluation.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 80.4 P.Y.E.'s AND $ | 5,081,400 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 3,260,600 |
| Other Services | | 1,522,400 |
| Materials & Supplies | | 82,400 |
| Property & Equipment | | 135,500 |
| Contributions, Grants, etc. | | 80,500 |
| | | 5,081,400 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 5,048,400 |

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

PROGRAM 76 02 - INCOME SECURITY

PROGRAM OBJECTIVE

To provide individuals and families in need (as described in the Social Welfare Act and Regulations) with financial benefits and services to assist them in meeting their basic needs and, where appropriate, with services to enhance the potential for financial self-sufficiency.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| UPGRADING, TRAINING AND PLACEMENT | 0.0 F.T.E.'s AND $ | 149,683,800 |

To provide financial assistance where basic needs are required over the medium term and where the potential exists for self sufficiency.

| | | |
|---|---|---|
| LONG TERM ESTABLISHED NEEDS ASSISTANCE | 0.0 F.T.E.'s AND $ | 50,010,100 |

To provide assistance to those clients with a longer-term predictable need for continuing financial support.

| | | |
|---|---|---|
| INTERIM ASSISTANCE | 0.0 F.T.E.'s AND $ | 13,659,300 |

To provide financial assistance where basic needs are expected to be short term in nature.

| | | |
|---|---|---|
| HEALTH SERVICES | 0.0 F.T.E.'s AND $ | 6,279,800 |

To provide basic health services and benefits to those with particular or specialized financial and/or health needs.

| | | |
|---|---|---|
| DAY CARE SUBSIDY PROGRAM | 0.0 F.T.E.'s AND $ | 3,428,500 |

To provide financial assistance for day care to families who indicate some level of need for such service.

| | | |
|---|---|---|
| SPECIAL CARE ASSISTANCE | 0.0 F.T.E.'s AND $ | 15,951,400 |

To provide (for clients with a demonstrated need) assistance in meeting the financial cost of residency in a nursing home or special care home, so as to allow uniform access to such facilities.

| | | |
|---|---|---|
| SPECIAL NEEDS BENEFITS | 0.0 F.T.E.'s AND $ | 21,422,900 |

To provide to individuals and families who are eligible for basic or disability assistance, and who are in financial emergency situations, with supplementary financial resources.

| | | |
|---|---|---|
| ASSISTANCE WITH RENTAL COSTS | 0.0 F.T.E.'s AND $ | 1,234,100 |

To provide financial assistance to low income senior citizens and disabled persons to enable them to purchase adequate accommodation in the private rental market.

| | | |
|---|---|---|
| INCOME SECURITY PROGRAM DELIVERY COSTS | 334.3 F.T.E.'s AND $ | 13,734,300 |

To provide for administrative costs common to all Income Security program components.

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

| | | |
|---|---|---|
| VOCATIONAL REHABILITATION FOR DISABLED PERSONS | 0.0 P.Y.E.'s AND $ | 728,200 |

To assist disabled persons through the provision of financial benefits and services aimed at removing barriers to the achievement of an identified vocational goal.

| | | |
|---|---|---|
| FUTURE OPPORTUNITIES TO COMBAT UNEMPLOYABILITY SUCCESSFULLY | 0.0 P.Y.E.'s AND $ | 7,000,000 |

To provide specialized assessment and financial benefits designed to identify and remove barriers to employability, and to provide opportunities that enhance the potential for labour market attachment.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 334.3 P.Y.E.'s AND $ | 283,082,400 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 10,900,400 |
| Other Services | 2,481,900 |
| Materials & Supplies | 184,000 |
| Property & Equipment | 168,000 |
| Contributions, Grants, etc. | 268,398,100 |
| Debt Charges and Other | 950,000 |
| TO BE VOTED | $ 283,082,400 |

PROGRAM 76 41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 6.0 P.Y.E.'s AND $ | 1 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Contracts and Projects | $ 1 |
| TO BE VOTED | $ 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF INCOME ASSISTANCE | $ | 288,163,801 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 288,130,801 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 38 01 | 1,097,520 | 1,207,400 | 1,207,800 | Intergovernmental Affairs..... | 1,139,500 |
| | 1,097,520 | 1,207,400 | 1,207,800 | TOTAL - DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS..... | 1,139,500 |

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
ORDINARY ACCOUNT

## PROGRAM 38 01 - INTERGOVERNMENTAL AFFAIRS

PROGRAM OBJECTIVES

To provide central direction in the development of New Brunswick's intergovernmental relations, to ensure a central management focus for these activities and to provide coordination as required. The Department will emphasize those activities which contribute to economic growth.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| FEDERAL-PROVINCIAL AFFAIRS | 8.8 P.Y.E.'s AND $ | 647,200 |

Responsible for the management of intergovernmental affairs including the First Ministers' Conference, the Premiers' Conference, New England Governors' Eastern Canadian Premiers' Conference and Council of Maritime Premiers. Responsibility also includes the development and coordination of the Government's approach to Constitutional issues, liaison with the federal and provincial governments and the coordination of the government's policies and programs with regard to aboriginal peoples.

| | | |
|---|---|---|
| INTERGOVERNMENTAL COOPERATION | 6.9 P.Y.E.'s AND $ | 377,900 |

Provides management of New Brunswick's relations with A.C.C.T. and other international agencies, the preparation of the Francophone Summits, the management of bilateral agreements signed with other governments. Emphasis is placed on the economic and cultural benefits flowing from these agreements and relationships.

| | | |
|---|---|---|
| PROTOCOL | 2.0 P.Y.E.'s AND $ | 114,400 |

Arranges and coordinates itinerary and hospitality requirements for official guests on visits to New Brunswick.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 17.7 P.Y.E.'s AND $ | 1,139,500 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 798,100 |
| Other Services | | 237,500 |
| Materials & Supplies | | 20,500 |
| Property & Equipment | | 2,300 |
| Contributions, Grants etc. | | 81,100 |
| TO BE VOTED | $ | 1,139,500 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS | $ | 1,139,500 |
| Less amounts authorized by law | | - |
| TO BE VOTED | $ | 1,139,500 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 45 01 | 1,818,548 | 1,930,000 | 1,971,500 | Administration | 1,895,500 |
| 02 | 8,400,725 | 9,064,100 | 8,930,500 | Attorney General | 8,964,000 |
| 03 | 9,095,033 | 9,965,600 | 10,110,200 | Court Services | 10,404,200 |
| 04 | 2,328,531 | 2,663,600 | 2,557,600 | Justice Services | 2,535,500 |
| | 21,642,837 | 23,563,300 | 23,570,800 | TOTAL - DEPARTMENT OF JUSTICE | 23,799,200 |

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

## PROGRAM 45 01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide policy direction, management support and planning services necessary for the Department to achieve its program objectives.

PROGRAM COMPONENT

| | | |
|---|---|---|
| ADMINISTRATIVE SERVICES | 27.9 P.Y.S.'s AND $ | 1,577,600 |

To provide management support and advisory services in matters relating to human resources, financial services, systems development, facilities and equipment.

| | | |
|---|---|---|
| RESOURCES AND PLANNING | 6.1 P.Y.S.'s AND $ | 317,900 |

To provide management with professional expertise, advice, coordination and support in the area of strategic planning, policy development, federal/Provincial relations, program evaluation, statistical analysis and communications.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 34.0 P.Y.S.'s AND $ | 1,895,500 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 1,498,000 |
| Other Services | | 344,500 |
| Materials & Supplies | | 37,700 |
| Property & Equipment | | 13,700 |
| Contributions, Grants, etc. | | 1,600 |
| | | 1,895,500 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 1,862,500 |

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

## PROGRAM 45 02 - ATTORNEY GENERAL

PROGRAM OBJECTIVE

To promote the impartial administration of Justice and to enable the Attorney General to discharge his responsibilities regarding the enforcement of the criminal law, the provision of legal advice and representation to the Government and to review and prepare legislation and regulations.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| LEGAL SERVICES | 29.6 P.Y.S.'s AND $ | 1,992,800 |

To provide civil and constitutional legal advice and representation to all provincial government departments and related agencies.

| | | |
|---|---|---|
| LAW REFORM | 31.0 P.Y.S.'s AND $ | 1,569,200 |

Legal research, drafting and computerization of public statutes and regulations, and translation of legal documents.

| | | |
|---|---|---|
| PROSECUTIONS | 57.3 P.Y.S.'s AND $ | 3,655,100 |

To ensure the protection of all citizens by providing prosecutorial services on behalf of the Attorney General through the office of the Crown Prosecutor.

| | | |
|---|---|---|
| LEGAL AID | 0.0 P.Y.S.'s AND $ | 2,146,900 |

To provide legal aid to that segment of the population who could not otherwise afford legal counsel.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 117.9 P.Y.S.'s AND $ | 8,964,000 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personnel Services | $ 7,864,100 |
| Other Services | 787,600 |
| Materials & Supplies | 155,600 |
| Property & Equipment | 9,000 |
| Contributions, Grants, etc. | 2,169,700 |
| TO BE VOTED | $ 8,964,000 |

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

## PROGRAM 45 03 - COURT SERVICES

PROGRAM OBJECTIVE

To ensure the uniform access by all citizens to civil and criminal courts.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| COURT OF APPEAL - OFFICE OF THE REGISTRAR | 9.1 F.T.E.'s AND $ | 457,800 |

The Court of Appeal serves as an appellate court for decisions of the Court of Queen's Bench and Provincial Court. Services provided by the office of the Registrar include: central registry for divorce and adoption proceedings, filing and processing of bankruptcies, processing of request for reciprocal enforcement of maintenance orders from other jurisdictions, maintaining records of the Court of Appeal, and issuing of all formal judgements of the Court.

| | | |
|---|---|---|
| COURT OF QUEEN'S BENCH - TRIAL DIVISION | 60.9 F.T.E.'s AND $ | 2,712,900 |

To exercise jurisdiction over indictable offences, all civil cases including Small Claims, Probate Court matters, and Appeals from the Provincial Court in Summary Convictions offences.

| | | |
|---|---|---|
| COURT OF QUEEN'S BENCH - FAMILY DIVISION | 56.0 F.T.E.'s AND $ | 2,401,600 |

To provide a Unified Family Court for matters such as child protection, adoption, divorce, interspousal rights and obligations, and to provide counselling and mediation services, as well as the enforcement and collection of support orders for children and spouses.

| | | |
|---|---|---|
| PROVINCIAL COURT OF NEW BRUNSWICK | 67.7 F.T.E.'s AND $ | 4,831,900 |

To provide a Court of first instance for all summary and indictable offences and to try all summary offences and some indictable offences.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 193.7 F.T.E.'s AND $ | 10,404,200 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 7,733,900 |
| Other Services ..... | 2,075,500 |
| Materials & Supplies ..... | 309,000 |
| Property & Equipment ..... | 282,800 |
| Contributions, Grants, etc. ..... | 3,000 |
| TO BE VOTED ..... $ | 10,404,200 |

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

## PROGRAM 45 04 - JUSTICE SERVICES

PROGRAM OBJECTIVE

To ensure the protection and uniform treatment of all citizens as required by various Provincial Statutes.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| CONSUMER AFFAIRS | 6.6 F.T.E.'s AND $ | 267,600 |

To administer legislation and regulations providing consumer education and information services to the public and to protect the rights of individuals through regulation of various licensees.

| | | |
|---|---|---|
| RENTALSMAN | 21.1 F.T.E.'s AND $ | 825,100 |

To administer legislation and regulations providing for resolution of certain landlord/tenant disputes and activities and administration of security deposits.

| | | |
|---|---|---|
| CORPORATE AND TRUST AFFAIRS | 10.9 F.T.E.'s AND $ | 481,700 |

To administer legislation and regulations related to partnerships, business names and corporations to enable their establishment and/or registration. As well, to administer legislation and regulations relating to activities of trust and loan companies to provide for protection of depositor funds through regulation of licensees.

| | | |
|---|---|---|
| INSURANCE ACT ADMINISTRATION | 6.3 F.T.E.'s AND $ | 309,000 |

To administer legislation and regulations related to the insurance industry to provide for stability in the insurance market, fairness to companies, representatives, intermediaries and the public through regulation of licensees. This Branch is also responsible for collection of premium taxes.

| | | |
|---|---|---|
| CREDIT UNIONS AND CO-OPERATIVES | 3.0 F.T.E.'s AND $ | 151,100 |

To administer legislation and regulations as required by the Cooperative Associations Act, Credit Unions Act and the Credit Union Federations Act to provide for protection of member funds.

| | | |
|---|---|---|
| SECURITIES ADMINISTRATION | 3.0 F.T.E.'s AND $ | 172,900 |

To administer legislation, regulations and policies related to activities of the securities industry, to assist investors to obtain proper and full disclosure on proposed investments in securities and regulation of licensees.

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

| | | |
|---|---|---|
| FINANCIAL INSTITUTIONS - INSPECTIONS/EXAMINATIONS | 7.1 F.T.E.'s AND $ | 328,100 |

To provide an inspection/examination service to regulators of insurance companies, trust companies, credit unions and other licensees regulated by Justice Services.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 58.0 F.T.E.'s AND $ | 2,535,500 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 2,045,900 |
| Other Services | 426,100 |
| Materials & Supplies | 57,700 |
| Property & Equipment | 5,800 |
| TO BE VOTED | $ 2,535,500 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF JUSTICE | $ | 23,799,200 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 23,766,200 |

- Notes -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 50 01 | 2,475,066 | 2,140,100 | 2,171,700 | Planning and Administration..... | 2,681,800 |
| 02 | 1,657,419 | 1,841,200 | 1,889,000 | Labour Division..... | 1,743,400 |
| 04 | 2,631,758 | 3,031,200 | 3,011,800 | Technical & Inspection Services Div..... | 2,551,100 |
| 05 | 1,625,065 | 1,662,100 | 1,686,000 | N.B. Occupational Health & Safety Commission..... | 1,750,400 |
| 06 | 877,424 | 726,100 | 845,900 | Labour Boards Administration..... | 614,600 |
| 08 | 506,157 | 541,300 | 563,000 | Human Rights Commission..... | 575,900 |
| 09 | 233,280 | 244,800 | 213,500 | Workers' Compensation..... | 212,500 |
| 15 | 22,600,358 | 21,991,700 | 21,807,600 | Employment Division..... | 24,262,600 |
| 41 | - | 1 | - | Youth Strategy - R.D.C..... | 1 |
| | 32,606,527 | 32,178,501 | 32,188,500 | TOTAL - DEPARTMENT OF LABOUR..... | 34,392,301 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 33,578,627 | 32,531,801 | | 1. Previously Published Data |
| | | 32,541,800 | 2. Revised Current Year |
| | | | 3. Government Reorganization: |
| (338,400) | (353,300) | (353,300) | 3.1 Fire Inspection Services transferred to Department of Municipal Affairs |
| 69,100 | - | - | 3.2 Labour Market Analysis from Advanced Education and Training |
| (702,800) | - | - | 3.3 Inspection Services to N.B. Housing Corporation |
| 32,606,527 | 32,178,501 | 32,188,500 | TOTAL - DEPARTMENT OF LABOUR |

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

## PROGRAM 50 01 - PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall policy direction, administrative support and planning services to all departmental programs.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| GENERAL ADMINISTRATION | 15.2 F.T.E.'s AND $ | 1,335,500 |

To manage the corporate planning, operations and administrative function of the Department of Labour.

| | | |
|---|---|---|
| FINANCIAL AND SYSTEM SERVICES | 11.9 F.T.E.'s and $ | 618,400 |

To provide comprehensive financial management and accounting services in the Department of Labour in accordance with Government financial policy and generally accepted accounting principles.

| | | |
|---|---|---|
| HUMAN RESOURCE SERVICES AND PLANNING AND EVALUATION | 8.1 F.T.E.'s and $ | 346,100 |

To provide competent, timely and pro-active human resource services to the Department.

To provide coordinated policy, planning and evaluation services in support of departmental programs and objectives.

| | | |
|---|---|---|
| MULTICULTURALISM | 0.8 F.T.E.'s and $ | 79,300 |

To promote a harmonious and productive society from a population increasingly diverse in its cultural, racial and religious composition.

| | | |
|---|---|---|
| WORKERS ADVOCATES | 6.9 F.T.E.'s AND $ | 302,500 |

To advise and assist injured workers in the appeal of their workers' compensation claims for the purpose of ensuring they receive the compensation level to which they are entitled.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 42.9 F.T.E.'s AND $ | 2,681,800 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 1,817,800 |
| Other Services ..... | 730,700 |
| Materials & Supplies ..... | 56,800 |
| Property & Equipment ..... | 48,000 |
| Contributions, Grants, etc. ..... | 28,500 |
| | 2,681,800 |
| Less amounts authorized by law ..... | 33,000 |
| TO BE VOTED ..... $ | 2,648,800 |

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

## PROGRAM 50 02 - LABOUR DIVISION

PROGRAM OBJECTIVE

To administer legislation pertaining to conciliation, mediation and arbitration in the private sector and to ensure compliance with legislation establishing minimum standards of employment and remuneration for workers in the Province. To provide for the development and implementation of pension benefits legislation to promote greater awareness of legislation to the targeted clientele.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| INDUSTRIAL RELATIONS | 7.5 F.T.E.'s AND $ | 542,700 |

To improve the general tenor of labour management relations through administrative and policy initiatives promoting dialogue between labour and employers.

| | | |
|---|---|---|
| PENSIONS ADMINISTRATION | 2.7 F.T.E.'s AND $ | 182,600 |

To promote equitable and comprehensive pension standards through investigative, educational and policy initiatives specifically designed to meet changing employee and employer retirement needs.

To prepare the Province's response to International Labour Organization matters and to provide administrative assistance to the Major Project Advisory Committee.

| | | |
|---|---|---|
| EMPLOYMENT STANDARDS | 13.4 F.T.E.'s AND $ | 594,000 |

To ensure equitable standards of employment through investigative, educational and policy initiatives specifically designed to meet changing employee and employer needs in the workplace.

| | | |
|---|---|---|
| LABOUR POLICY | 9.8 F.T.E.'s AND $ | 424,100 |

To provide managerial, technical and research services towards the formulation and implementation of policy and programs in the areas of labour relations, employment standards and pensions and to provide research services to the labour boards.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 33.4 F.T.E.'s AND $ | 1,743,400 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 1,463,500 |
| Other Services | | 240,500 |
| Materials & Supplies | | 29,400 |
| Property & Equipment | | 9,500 |
| Contributions, Grants, etc. | | 500 |
| TO BE VOTED | $ | 1,743,400 |

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

## PROGRAM 50 04 - TECHNICAL AND INSPECTION SERVICES

PROGRAM OBJECTIVES

To provide for public health and safety through the enforcement of technical legislation, standards and codes.

To provide administrative functions associated with the regional operation of departmental programs.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| BUILDING INSPECTION | 20.6 F.T.E.'s AND $ | 1,055,600 |

To ensure public health and safety through plans review, licensing, and inspection services in specialized areas of building construction.

| | | |
|---|---|---|
| MECHANICAL INSPECTION | 20.3 F.T.E.'s AND $ | 1,033,700 |

To provide inspection and licensing services, design registration and plans review which ensure public safety and health in mechanical aspects of construction.

| | | |
|---|---|---|
| REGIONAL SERVICES | 17.3 F.T.E.'s AND $ | 461,800 |

To provide administrative services both internally and to the public in support of departmental programs implemented and carried out in eight regional offices.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 58.2 F.T.E.'s AND $ | 2,551,100 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 2,042,800 |
| Other Services ..... | 320,300 |
| Materials & Supplies ..... | 170,100 |
| Property & Equipment ..... | 12,500 |
| Contributions, Grants, etc. ..... | 5,400 |
| TO BE VOTED ..... $ | 2,551,100 |

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

## PROGRAM 50 05 - N.B. OCCUPATIONAL HEALTH & SAFETY COMMISSION

PROGRAM OBJECTIVE

An amount approved by the Minister as provided for in the Occupational Health and Safety Commission Act being the Government contribution towards the administration of Occupational Health and Safety Legislation.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 F.T.E.'s AND $ 1,750,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants, etc. | $ | 1,750,400 |
| TO BE VOTED | $ | 1,750,400 |

## PROGRAM 50 06 - LABOUR BOARDS ADMINISTRATION

PROGRAM OBJECTIVES

To facilitate consistent and efficient application of statutes governing the rights and obligations of employees and employers relative to employment standards, labour relations, and pensions.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 8.6 F.T.E.'s AND $ 614,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 450,200 |
| Other Services | | 145,500 |
| Materials & Supplies | | 17,800 |
| Property & Equipment | | 1,100 |
| TO BE VOTED | $ | 614,600 |

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

## PROGRAM 50 08 - HUMAN RIGHTS COMMISSION

PROGRAM OBJECTIVE

To promote the principles of equality found in the New Brunswick Human Rights Act through the mechanisms of education and enforcement.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| HUMAN RIGHTS COMMISSION | 10.9 F.T.E.'s AND $ | 575,900 |

To provide a forum for the orderly disposition of all formal complaints brought to the Commission through investigation and conciliation as provided for under Section 17 of the New Brunswick Human Rights Act; and where necessary, the full enforcement procedures of a Board of Inquiry as provided for under Section 20 of the said Act.

To provide legal advice and services to Commission members and staff.

To forward the principles of equality found in the Human Rights Act, by promoting an understanding and acceptance of, and compliance with the Act.

To develop and conduct educational programmes designed to eliminate discriminatory practices related to race, color, religion, national origin, ancestry, place of origin, age, physical disability, mental disability, marital status or sex.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 10.9 F.T.E.'s AND $ | 575,900 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 462,200 |
| Other Services ..... | 100,700 |
| Materials & Supplies ..... | 13,000 |
| TO BE VOTED ..... $ | 575,900 |

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

## PROGRAM 50 09 - WORKERS COMPENSATION

PROGRAM OBJECTIVE

To reimburse the Workers' Compensation Board for benefits and pensions paid on behalf of New Brunswick and General Fund Employees.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| COMPENSATION BENEFITS - WIDOWS | 0.0 F.T.E.'s AND $ | 27,700 |

To provide for the increased differential in compensation granted on June 1, 1960 to widows and invalid widowers in receipt of compensation prior to that date under the terms of section 38(7) of the Workers' Compensation Act.

| | | |
|---|---|---|
| PENSIONS - SILICOTICS | 0.0 F.T.E.'s AND $ | 184,800 |

To provide for the payment of compensation to workers who contracted silicosis in New Brunswick prior to June 1, 1948.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 212,500 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Contributions, Grants, Etc..... $ | 212,500 |
| TO BE VOTED..... $ | 212,500 |

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

## PROGRAM 50 15 - EMPLOYMENT DIVISION

PROGRAM OBJECTIVES

To facilitate the provision of employment stimulus in both the public and private sector through various programs and to design and implement employment development programs which are responsive to labour market needs. To provide for the development and utilization of the Province's human resource potential through labour market analysis, adjustment services and services of special needs group.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| EMPLOYMENT DEVELOPMENT GRANTS | 0.0 F.T.E.'s AND $ | 22,197,200 |

To provide funding for direct job creation in the private, public and voluntary non-profit sectors, in response to identified needs.

To respond to both supply and demand side needs for new employment opportunities.

To respond to the special job creation needs of industrial sectors, regions, and target groups of the unemployed.

| | | |
|---|---|---|
| EMPLOYMENT DEVELOPMENT PROGRAMS | 10.2 F.T.E.'s AND $ | 438,600 |

To administer programs designed to enhance the employability of individuals within identified target groups, who find themselves disadvantaged in accessing the labour market.

| | | |
|---|---|---|
| ADMINISTRATION | 19.2 F.T.E.'s AND $ | 668,100 |

To provide overall administrative services and to co-ordinate activities of the Division's components. To develop and implement comprehensive financial and administrative delivery procedures required for the disbursement and control of Employment Development grants.

| | | |
|---|---|---|
| EMPLOYMENT POLICY AND SERVICES | 17.6 F.T.E.'s AND $ | 841,400 |

To provide information, analysis, and systems for the efficient and effective development, administration and monitoring of both supply and demand side labour market incentive programs, to develop and implement a human resource strategy for New Brunswick.

To identify and provide solutions to labour market imbalances and disruptions and assist the smooth functioning of the labour market.

To increase the participation of disabled persons in all sectors of the labour market.

| | | |
|---|---|---|
| EMPLOYERS ADVOCATES | 2.5 F.T.E. AND $ | 117,300 |

To assist employers in the Province of New Brunswick in their dealings with the Workers' Compensation Board.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 49.5 F.T.E.'s AND $ | 24,262,600 |

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 1,760,900 |
| Other Services | | 245,300 |
| Materials & Supplies | | 20,400 |
| Property & Equipment | | 38,800 |
| Contributions, Grants, Etc. | | 21,647,200 |
| Debt and Other Charges | | 550,000 |
| TO BE VOTED | $ | 24,262,600 |

PROGRAM 50 41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED 3.0 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts and Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF LABOUR | $ | 34,392,301 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 34,359,301 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 52 01 | 3,881,814 | 4,180,500 | 4,117,700 | Members' Allowances and Committees..... | 3,996,300 |
| 02 | 2,631,565 | 2,761,100 | 2,759,800 | Clerk's Office..... | 2,605,700 |
| 03 | 1,442,923 | 1,563,700 | 1,496,000 | Auditor General..... | 1,604,900 |
| 05 | 264,880 | 282,100 | 273,800 | Civil Service Commission..... | 291,300 |
| 07 | 358,172 | 369,400 | 373,600 | Office of the Ombudsman..... | 380,100 |
| 08 | 978,808 | 1,025,700 | 1,023,900 | Supervisor of Political Financing..... | 1,031,500 |
| | 9,558,162 | 10,182,500 | 10,044,800 | TOTAL - LEGISLATIVE ASSEMBLY..... | 9,909,800 |

- NOTES -

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

## PROGRAM 52 01 - MEMBERS' ALLOWANCES AND COMMITTEES

PROGRAM OBJECTIVES

To provide funding for Members of the Legislative Assembly and Committees of the Legislative Assembly.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ALLOWANCES TO MEMBERS | 0.0 F.T.E.'s AND $ | 3,874,700 |

The Legislative Assembly Act authorizes the following payments:

An annual salary to the Speaker;

An annual salary to the Deputy Speaker;

A sessional indemnity to Members holding the position of Whips;

A sessional indemnity to each Member of the Legislative Assembly;

An annual expense allowance paid to Members for expenses incidental to the discharge of their duties as Members;

Expenses for which Members may be reimbursed as set out in Schedule "A" of the Act;

Expenses for which the Speaker and Deputy Speaker may be reimbursed as set out in the Act.

| | | |
|---|---|---|
| LEGISLATIVE COMMITTEES | 0.0 F.T.E.'s AND $ | 121,600 |

To provide funding for various Standing and Select Committees of the Legislative Assembly.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 3,996,300 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 2,227,100 |
| Other Services ..... | 1,744,500 |
| Materials & Supplies ..... | 24,700 |
| | 3,996,300 |
| Less amounts authorized by law ..... | 2,880,400 |
| TO BE VOTED ..... $ | 1,115,900 |

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

## PROGRAM 52 02 - CLERK'S OFFICE

PROGRAM OBJECTIVES

To provide administrative support services to the Legislative Assembly.

An Act to amend the Legislative Assembly Act was passed during the 1981 session establishing the Office of the Legislative Assembly and providing for the permanent appointment of a Clerk and Clerk Assistant. The Clerk of the Legislative Assembly has jurisdiction over all procedural and administrative matters pertaining to the operation of the Legislative Assembly.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| THE OFFICIAL REPORTER'S OFFICE | 14.0 F.T.E.'s AND $ | 513,100 |

Responsible for the production of the Journal of Debates (Hansard).

| | | |
|---|---|---|
| THE PROGRAM FOR MEMBERS | 8.0 F.T.E.'s AND $ | 306,900 |

Provision of secretarial and research staff to Members of the Legislative Assembly.

| | | |
|---|---|---|
| THE CLERK'S OFFICE | 37.0 F.T.E.'s AND $ | 1,785,700 |

To provide financial and administrative services to all program areas under the jurisdiction of the Clerk's Office.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 59.0 F.T.E.'s AND $ | 2,605,700 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 2,042,300 |
| Other Services | | 424,800 |
| Materials & Supplies | | 138,600 |
| TO BE VOTED | $ | 2,605,700 |

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

## PROGRAM 52 03 - AUDITOR GENERAL

PROGRAM OBJECTIVE

To audit the accounts of the Province of New Brunswick and certain Crown agencies on behalf of the Legislative Assembly and to report annually to the Legislative Assembly matters of significance including observed instances where money has been expended without due regard to economy and efficiency or appropriate and satisfactory procedures have not been established to measure and report on the effectiveness of programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 30.1 F.T.E.'s AND $ 1,604,900

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 1,449,700 |
| Other Services | | 134,900 |
| Materials & Supplies | | 10,000 |
| Property & Equipment | | 10,300 |
| TO BE VOTED | $ | 1,604,900 |

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

## PROGRAM 52 05 - CIVIL SERVICE COMMISSION

PROGRAM OBJECTIVE

To preserve the merit principle as the basis for effecting appointments to and within the Civil Service as required by the Civil Service Act through auditing staffing and appointment practices, hearing appeals, conducting investigations, and reporting findings to the Legislative Assembly.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 5.5 F.T.E.'s AND $ 291,300

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 258,700 |
| Other Services | | 30,900 |
| Materials & Supplies | | 1,700 |
| TO BE VOTED | $ | 291,300 |

## PROGRAM 52 07 - OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Investigate complaints against administrative decisions and actions of civil servants of the Government of New Brunswick and its agencies or organizations and those against municipalities in the Province under the Ombudsman Act and certain sections of the Right to Information Act, the Family Services Act, and the Archives Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 5.5 F.T.E.'s AND $ 380,100

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 330,200 |
| Other Services | | 45,900 |
| Materials & Supplies | | 4,000 |
| TO BE VOTED | $ | 380,100 |

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

## PROGRAM 52 08 - SUPERVISOR OF POLITICAL FINANCING

PROGRAM OBJECTIVES

To provide funding for the Office of the Supervisor of Political Financing.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ADMINISTRATION | 0.0 F.T.E.'s AND $ | 128,800 |

To provide for the operation of the Office of the Supervisor of Political Financing.

| | | |
|---|---|---|
| PAYMENTS TO POLITICAL PARTIES | 0.0 F.T.E.'s AND $ | 902,700 |

To make payments to political parties as provided for under Section 32(1) of the Political Process Financing Act and to pay for the audit fees under Section 57(1) of this Act.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 1,031,500 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants, etc. | $ | 1,031,500 |
| TO BE VOTED | $ | 1,031,500 |

| | | |
|---|---|---|
| TOTAL - LEGISLATIVE ASSEMBLY | $ | 9,909,800 |
| Less amounts authorized by law | | 2,880,400 |
| TO BE VOTED | $ | 7,029,400 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 53 01 | 306,700 | 321,700 | 316,900 | Administration..... | 312,100 |
| 02 | 133,168,200 | 143,920,400 | 143,920,400 | Assistance to Universities..... | 149,366,400 |
| | 133,474,900 | 144,242,100 | 144,237,300 | TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION..... | 149,678,500 |

- NOTES -

PROGRAM ESTIMATES
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT

## PROGRAM 53 01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administration, planning and coordination services to assist the provinces and the institutions in attaining a more efficient and effective utilization and allocation of resources in the field of higher education in the region.

New Brunswick's share of the administration costs of the Maritime Provinces Higher Education Commission.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 312,100 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants, etc. | $ | 312,100 |
| TO BE VOTED | $ | 312,100 |

## PROGRAM 53 02 - ASSISTANCE TO UNIVERSITIES

PROGRAM OBJECTIVE

To make available an appropriate range of post secondary educational programs for the residents of New Brunswick that meet the economic and societal needs of the Province.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 149,366,400 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants, etc. | $ | 149,366,400 |
| TO BE VOTED | $ | 149,366,400 |

| | | |
|---|---|---|
| TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION | $ | 149,678,500 |
| Less amounts authorized by law | | - |
| TO BE VOTED | $ | 149,678,500 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 53 50 | 1,900,000 | 210,000 | 210,000 | Capital Grants to Universities..... | 1,000,000 |
| | 1,900,000 | 210,000 | 210,000 | TOTAL - CAPITAL ACCOUNT..... | 1,000,000 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 1,000,000 |

- NOTES -

## COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
## MENTAL HEALTH COMMISSION OF NEW BRUNSWICK
## ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 54 01 | 56,323,266 | 59,386,400 | 59,525,600 | Mental Health Commission of New Brunswick..... | 60,050,200 |
| | 56,323,266 | 59,386,400 | 59,525,600 | TOTAL - MENTAL HEALTH COMMISSION OF NEW BRUNSWICK..... | 60,050,200 |

## RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| | 51,772,800 | | 1. Previously published data |
| | | 51,912,000 | 2. Revised Current Year |
| | | | 3. Government Reorganization |
| 56,323,266 | 7,613,600 | 7,613,600 | 3.1 Transfer from Health and Community Services |
| 56,323,266 | 59,386,400 | 59,525,600 | TOTAL - MENTAL HEALTH COMMISSION OF NEW BRUNSWICK |

- NOTES -

PROGRAM ESTIMATES
MENTAL HEALTH COMMISSION OF NEW BRUNSWICK
ORDINARY ACCOUNT

## PROGRAM 54 01- MENTAL HEALTH COMMISSION OF NEW BRUNSWICK

PROGRAM OBJECTIVES

To plan, coordinate and deliver mental health programs throughout the Province.

To improve, restore and/or maintain the mental health and emotional well-being of the citizens of New Brunswick through providing prevention/promotion, treatment, rehabilitation and maintenance programs.

To provide policy directions, planning, resource allocation and support services to the programs within the Commission.

To manage and ensure the delivery of the Commission's programs through Mental Health Clinics, Psychiatric Hospitals and Regional Hospital Psychiatric Units.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 1,383.9 F.T.E.'s AND $ | 60,050,200 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants, etc..... | $ | 60,050,200 |
| TO BE VOTED..... | $ | 60,050,200 |

| | | |
|---|---|---|
| TOTAL - MENTAL HEALTH COMMISSION OF NEW BRUNSWICK..... | $ | 60,050,200 |
| Less amounts authorized by law..... | | - |
| TO BE VOTED..... | $ | 60,050,200 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 55 01 | 954,881 | 1,126,000 | 1,143,100 | Corporate Services..... | 1,244,300 |
| 02 | 297,778,857 | 324,865,700 | 322,240,000 | Municipal Services..... | 356,269,100 |
| 03 | 2,190,839 | 1,652,000 | 1,667,500 | Protective Services..... | 1,635,900 |
| 40 | - | 1 | - | Non-Capital Development Projects -R.D.C. | 1 |
| | 300,924,577 | 327,643,701 | 325,050,600 | TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS..... | 359,149,301 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 300,405,181 | 327,108,301 | | 1. Previously Published Data |
| - | - | 324,516,100 | 2. Revised Current Year |
| | | | 3. Government Reorganization: |
| 180,996 | 182,100 | 181,200 | 3.1 Regional Assessment Review Boards transferred from General Government |
| 338,400 | 353,300 | 353,300 | 3.2 Fire Inspection Services transferred from Department of Labour |
| 300,924,577 | 327,643,701 | 325,050,600 | TOTAL - MUNICIPAL AFFAIRS |

- Notes -

In these Estimates, the former Department of Municipal Affairs and Environment has been divided into the two separate Departments of Environment and of Municipal Affairs. All comparative schedules have been adjusted accordingly.

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

## PROGRAM 55 01 - CORPORATE SERVICES

PROGRAM OBJECTIVE

To develop, co-ordinate and evaluate policies and programs; to facilitate the efficient and effective management of assigned human resources and to provide general support services to other departmental programs and services.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| SENIOR MANAGEMENT | 7.7 F.T.E.'s AND $ | 668,400 |

To provide for the operation of the Minister's Office and those of the Deputy Minister, Assistant Deputy Minister and Executive Director.

| | | |
|---|---|---|
| POLICY AND PLANNING | 1.0 F.T.E.'s AND $ | 61,700 |

To provide for coordinated policy development and planning in support of departmental programs.

| | | |
|---|---|---|
| FINANCIAL ADMINISTRATION | 3.5 F.T.E.'s AND $ | 346,200 |

To provide coordinated administrative support and financial services for departmental programs.

| | | |
|---|---|---|
| HUMAN RESOURCES | 4.3 F.T.E.'s AND $ | 168,000 |

To provide and support the productive use of human resources throughout the department by the development of human resource management systems and practices which are integrated with the departmental planning process.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 16.5 F.T.E.'s AND $ | 1,244,300 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 845,900 |
| Other Services | | 267,900 |
| Materials & Supplies | | 18,200 |
| Property & Equipment | | 13,500 |
| Contributions, Grants, etc. | | 98,800 |
| | | 1,244,300 |
| Less amount authorized by law | | 33,000 |
| TO BE VOTED | $ | 1,211,300 |

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

## PROGRAM 55 02 - MUNICIPAL SERVICES

PROGRAM OBJECTIVE

To facilitate the organization and operation of local government and to provide local government services in non-incorporated areas.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| LOCAL GOVERNMENT SERVICES | 29.4 F.T.E.'s AND $ | 1,389,000 |

To maintain a legislative, regulatory and policy framework for effective and efficient local government and to provide financial assistance in a manner that is responsive to changing needs and conditions.

| | | |
|---|---|---|
| UNCONDITIONAL GRANT & WARRANT | 0.0 F.T.E.'s AND $ | 350,547,600 |

To provide for the payment of grants and warrants to municipalities and local service districts.

| | | |
|---|---|---|
| LAND USE PLANNING | 16.4 F.T.E.'s AND $ | 2,046,100 |

To facilitate integrated land use planning.

| | | |
|---|---|---|
| ELECTIONS | 3.0 F.T.E.'s AND $ | 936,100 |

To provide the framework for democratic elections.

| | | |
|---|---|---|
| MUNICIPAL CAPITAL BORROWING BOARD SECRETARIAT | 2.0 F.T.E.'s AND $ | 96,000 |

To provide advisory services to the Municipal Capital Borrowing Board.

| | | |
|---|---|---|
| URBAN CORE CO-ORDINATION | 1.0 F.T.E.'s AND $ | 1,077,600 |

To liaise with groups and agencies involved in urban core development; to implement provincial policy and program on urban core development, and to coordinate the implementation of the Canada/New Brunswick Cooperative Agreement on Urban Economic Development.

| | | |
|---|---|---|
| REGIONAL ASSESSMENT REVIEW BOARDS | 2.3 F.T.E.'s AND $ | 176,700 |

To conduct hearings as requested by New Brunswick tax payers under the Assessment Act and to ensure that appeals are heard by Regional Assessment Review Boards.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 54.1 F.T.E.'s AND $ | 356,269,100 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 2,397,400 |
| Other Services | | 1,173,400 |
| Materials & Supplies | | 47,700 |
| Property & Equipment | | 32,400 |
| Contributions, Grants, etc. | | 352,618,200 |
| TO BE VOTED | $ | 356,269,100 |

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

## PROGRAM 55 03 - PROTECTIVE SERVICES

PROGRAM OBJECTIVE

To coordinate the provision of protective services to the people of New Brunswick in the areas of emergency preparedness and fire prevention and suppression.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| EMERGENCY MEASURES ORGANIZATION | 12.0 F.T.E.'s AND $ | 858,100 |

To prepare governments and private authorities to act effectively to mitigate the effects of natural or man-made disasters.

| | | |
|---|---|---|
| OFFICE OF THE FIRE MARSHAL | 13.8 F.T.E.'s AND $ | 777,800 |

To maintain the managerial and policy setting, relative to fire prevention and suppression in New Brunswick and to provide inspections and plans review for fire codes.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 25.8 F.T.E.'s AND $ | 1,635,900 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 1,042,800 |
| Other Services | 452,100 |
| Materials & Supplies | 60,700 |
| Property & Equipment | 49,300 |
| Contributions, Grants, etc. | 31,000 |
| TO BE VOTED | $ 1,635,900 |

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 55 40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 P.Y.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts & Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS | $ | 359,149,301 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 359,116,301 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 55 52 | 72,400 | 12,400 | 12,400 | General Municipal Stimulation Grants.... | - |
| 58 | - | 1 | - | Capital Development Projects - R.D.C.... | 1 |
| | 72,400 | 12,401 | 12,400 | TOTAL - CAPITAL ACCOUNT..... | 1 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 1 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS
LOANS AND ADVANCES

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 55 70 | - | - | 3,637,000 | Loans and Advances to Municipalities - TO BE VOTED..... | 3,000,000 |
| 81 | 93,642 | - | - | Purchase of Vehicles TO BE VOTED..... | - |
| | 93,642 | - | 3,637,000 | TOTAL - LOANS AND ADVANCES..... | 3,000,000 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 60 01 | 20,583,293 | 21,273,200 | 26,518,700 | Timber Management..... | 24,006,200 |
| 02 | 8,157,373 | 8,268,200 | 8,355,600 | Fish and Wildlife Management..... | 8,529,000 |
| 03 | 3,268,614 | 3,608,400 | 3,652,200 | Minerals Management..... | 2,975,400 |
| 04 | 3,786,959 | 3,707,400 | 3,820,000 | Land Management..... | 3,921,100 |
| 05 | 12,621,205 | 12,630,700 | 12,765,100 | Departmental Support Services..... | 12,834,300 |
| 06 | 2,828,028 | 3,030,000 | 3,030,000 | Natural Resources Development Projects.. | 1,530,000 |
| 07 | - | - | - | Energy Management..... | 764,600 |
| 40 | - | 1 | - | Non-Capital Development Projects-R.D.C.. | 1 |
| | 51,245,472 | 52,517,901 | 58,141,600 | TOTAL - DEPARTMENT OF NATURAL RESOURCES AND ENERGY..... | 54,560,601 |

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

## PROGRAM 60 01 - TIMBER MANAGEMENT

PROGRAM OBJECTIVE

To manage the Crown timber resources and to promote the management of private timber resources to provide a sustainable annual production of softwood and hardwood timber consistent with the economic goals of the Province and consistent with other natural resources management goals.

PROGRAM COMPONENTS

SEEDLING PRODUCTION — 32.5 F.T.E.'s AND $ — 1,157,300

To produce and ship 25 million quality seedlings for planting on Crown Land and private woodlots. Includes the operation of forest nurseries, tree improvement activities, and the operation of the Atlantic Seed Extraction Center.

SILVICULTURE — 24.8 F.T.E.'s AND $ — 6,976,600

To promote silvicultural activities on 16,900 hectares of Crown Land. Includes the co-ordination and monitoring of the Licensee implemented reforestation and stand improvement programs, and the co-ordination and administration of plantation tending activities.

FIRE PROTECTION — 54.2 F.T.E.'s AND $ — 3,864,400

To plan and fund a Forest Fire Protection Program on all forest lands sufficient to maintain established sustainable harvests and to limit the area burned to a minimum. Includes pre-suppression activities, the co-ordination of the aerial detection and water bombing programs, and maintaining the water bombing infrastructure.

INSECT AND DISEASE PROTECTION — 22.2 F.T.E.'s AND $ — 7,262,200

To monitor insect and disease conditions on all forest lands and, where necessary, plan and fund protection programs required to maintain established sustainable harvests on Crown Lands and private woodlots. Includes budworm survey and assessment, budworm protection activities specified under contractual agreement with Forest Protection Limited, and other forest pest related activities as required.

TIMBER UTILIZATION — 84.8 F.T.E.'s AND $ — 3,242,700

To maintain the established sustainable harvest on Crown land by ensuring that harvest operations are consistent with approved Forest Management and Operating Plans, that timber harvest is allocated to its best use, and that all timber harvested on Crown land is measured in accordance with the Scalers Act.

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

| | | |
|---|---|---|
| TIMBER MANAGEMENT PLANNING | 18.8 F.T.E.'s AND $ | 961,000 |

To provide resource information and analysis in support of maintaining a sustained annual harvest from Crown land of 4.1 million and 2.3 million cubic metres of softwood and hardwood, respectively and to provide the data base to Private Woodlot Marketing Boards for long-term forest management planning.

| | | |
|---|---|---|
| SUPPORT SERVICES | 7.5 F.T.E.'s AND $ | 542,000 |

To provide the administrative support required to meet the objectives of the Timber Management Function.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 244.8 F.T.E.'s AND $ | 24,006,200 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 8,178,900 |
| Other Services | | 8,481,700 |
| Materials & Supplies | | 763,900 |
| Property & Equipment | | 103,800 |
| Contributions, Grants, etc. | | 6,477,900 |
| TO BE VOTED | $ | 24,006,200 |

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

## PROGRAM 60 02 - FISH AND WILDLIFE MANAGEMENT

PROGRAM OBJECTIVE

To manage the fish and wildlife resources of the Province, the public recreational use of Crown lands and waters and to preserve unique ecosystems.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| FISH MANAGEMENT | 32.2 F.T.E.'s AND $ | 1,408,800 |
| To maintain populations and develop sport fisheries to satisfy demand. | | |
| WILDLIFE MANAGEMENT | 52.9 F.T.E.'s AND $ | 2,446,100 |
| To maintain populations and develop game and furbearers to satisfy demand. | | |
| FISH AND WILDLIFE PROTECTION | 119.8 F.T.E.'s AND $ | 4,009,100 |
| To control the illegal use of fish and wildlife resources. | | |
| RECREATION AND ECOLOGICAL RESERVES | 3.3 F.T.E.'s AND $ | 222,600 |
| To meet the public demand for recreational use of Crown Lands and waters and to designate selected areas as ecological reserves. | | |
| SUPPORT SERVICES | 7.6 F.T.E.'s AND $ | 442,400 |
| To provide administrative support to meet the objectives of the Fish and Wildlife Management Function. | | |
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 215.8 F.T.E.'s AND $ | 8,529,000 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 6,836,100 |
| Other Services ..... | 1,062,200 |
| Materials & Supplies ..... | 540,800 |
| Property & Equipment ..... | 66,700 |
| Contributions, Grants, etc. ..... | 23,200 |
| TO BE VOTED ..... $ | 8,529,000 |

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

## PROGRAM 60 03 - MINERALS MANAGEMENT

PROGRAM OBJECTIVE

To promote investment in and the development of the Province's mineral resources to ensure their maximum contribution to the economy of the Province consistent with environmental standards.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| MINERAL DEVELOPMENT | 11.4 F.T.E.'s AND $ | 678,600 |

To promote investment in and development of the Province's mineral resources; administer various Acts; provide statistics, mineral right data and information on various acts. To review and monitor the production, extraction and processing of mineral resources and to reclaim land disturbed by mining.

| | | |
|---|---|---|
| GEOLOGICAL SURVEYS | 22.4 F.T.E.'s AND $ | 1,418,000 |

To decipher and map the surficial and bedrock geology of New Brunswick. To assess and promote the mineral resource potential of the Province and encourage its exploration. To provide scientific support to other agencies in the management of land and water resources.

| | | |
|---|---|---|
| POLICY, PLANNING AND ADMINISTRATION | 16.0 F.T.E.'s AND $ | 878,800 |

To provide the economic and financial analysis for policy development, coordination and evaluation. To provide support services including: budgets, publications, drafting services, public information, assessment files and exploration data.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 49.8 F.T.E.'s AND $ | 2,975,400 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 2,033,800 |
| Other Services | | 630,300 |
| Materials & Supplies | | 194,800 |
| Property & Equipment | | 12,500 |
| Contributions, Grants, etc. | | 104,000 |
| | | 2,975,400 |
| Less amounts authorized by law | | 24,700 |
| TO BE VOTED | $ | 2,950,700 |

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

## PROGRAM 60 04 - LAND MANAGEMENT

PROGRAM OBJECTIVES

To manage Crown Lands and encourage the management of private woodlots in the best interests of the citizens of New Brunswick.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| CROWN LANDS MANAGEMENT | 61.0 F.T.E.'s AND $ | 2,359,600 |

To manage 5.3 million hectares of Crown Land including 2.1 million hectares of submerged Crown Land.

To develop and maintain ownership mapping and records documenting the location of Crown Lands.

To control the quality of surveys on Crown Lands and adjacent to Crown Lands.

To develop and review Land Management policies, procedures and strategies pertaining to acquisition, disposal, designation, allocation and leasing of Crown Lands.

To acquire and dispose of Crown Land for resource management purposes and to improve the efficiency of managing and administering Crown Lands.

To review applications to lease and license Crown Land for various end use activities and issue the appropriate legal documentation for approved uses.

To coordinate environmental issues affecting land and resource management.

| | | |
|---|---|---|
| PRIVATE LAND DEVELOPMENT | 32.2 F.T.E.'s AND $ | 1,561,500 |

To assist in the development and implementation of programs to encourage management of private woodlot forest resources.

To facilitate the marketing of private woodlot timber under the Forest Products Marketing Board.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 93.2 F.T.E.'s AND $ | 3,921,100 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 3,331,700 |
| Other Services ..... | 339,100 |
| Materials & Supplies ..... | 202,500 |
| Property & Equipment ..... | 12,700 |
| Contributions, Grants, etc. ..... | 35,100 |
| TO BE VOTED ..... $ | 3,921,100 |

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

## PROGRAM 60 05 - DEPARTMENTAL SUPPORT SERVICES

PROGRAM OBJECTIVES

To provide the services necessary to support the achievement of the objectives established for Timber, Fish, Wildlife, Minerals, Energy and Land Management functions.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| DEPARTMENTAL MANAGEMENT | 20.3 F.T.E.'s AND $ | 1,187,300 |

To provide direction for the planning, implementation and evaluation of programs and activities of the Department of Natural Resources & Energy in accordance with Government policy and legislation.

| | | |
|---|---|---|
| HUMAN RESOURCES MANAGEMENT | 9.3 F.T.E.'s AND $ | 637,900 |

To provide human resource management services and advice to management and staff consistent with organizational and individual requirements.

| | | |
|---|---|---|
| FINANCIAL RESOURCE MANAGEMENT | 12.1 F.T.E.'s AND $ | 910,000 |

To co-ordinate the development of the department's revenue and expenditure estimates; monitor and control their in-year performance, provide ongoing financial administrative services to the department.

| | | |
|---|---|---|
| PHYSICAL RESOURCES MANAGEMENT | 49.0 F.T.E.'s AND $ | 4,250,000 |

To provide the facilities and equipment required to enable staff to achieve work objectives.

| | | |
|---|---|---|
| COMMUNICATIONS AND INFORMATION MANAGEMENT | 24.0 F.T.E.'s AND $ | 1,197,800 |

To inform the public of the Department's programs.

To develop and maintain information systems required to support the Department's programs.

| | | |
|---|---|---|
| REGIONAL MANAGEMENT | 114.2 F.T.E.'s AND $ | 4,651,300 |

To provide the direction, supervision and administrative support to departmental programs implemented and carried out in 5 regions and 42 districts across the Province.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 228.9 F.T.E.'s AND $ | 12,834,300 |

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 8,001,000 |
| Other Services | | 2,418,000 |
| Materials & Supplies | | 1,329,300 |
| Property & Equipment | | 316,400 |
| Contributions, Grants, etc. | | 33,100 |
| Debt and Other Charges | | 736,500 |
| | | 12,834,300 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 12,801,300 |

PROGRAM 60 06 - NATURAL RESOURCES DEVELOPMENT PROJECTS

PROGRAM OBJECTIVES

To accelerate the development of timber, minerals, fisheries, land, water and wildlife resources of the Crown with supplementary funding for existing programs and support services.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 1,530,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 1,086,000 |
| Other Services | | 135,900 |
| Materials & Supplies | | 308,100 |
| TO BE VOTED | $ | 1,530,000 |

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

## PROGRAM 60 07 - ENERGY MANAGEMENT

PROGRAM OBJECTIVES

To provide secure, reasonably priced energy, promote efficiency of energy use, and orderly development of indigenous energy resources for the benefit of all New Brunswick citizens.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ENERGY RESOURCES | 5.1 F.T.E.'s AND $ | 256,300 |

To identify and promote the orderly development of indigenous energy resources.

| | | |
|---|---|---|
| ENERGY EFFICIENCY | 5.6 F.T.E.'s AND $ | 307,800 |

To promote energy efficiency and conservation throughout all sectors of the provincial economy.

| | | |
|---|---|---|
| POLICY AND ADMINISTRATION | 4.7 F.T.E.'s AND $ | 200,500 |

To provide research, policy, program development and evaluation and to advise on emerging energy issues.

To provide administrative support to meet the objective of the Energy Management Function.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 15.4 F.T.E.'s AND $ | 764,600 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 563,800 |
| Other Services ..... | 175,400 |
| Materials & Supplies ..... | 19,400 |
| Contributions, Grants Etc. ..... | 5,000 |
| Debt and Other Charges ..... | 1,000 |
| TO BE VOTED ..... $ | 764,600 |

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

## PROGRAM 60 40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 00.0 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts & Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF NATURAL RESOURCES AND ENERGY | $ | 54,560,601 |
| Less: Amounts authorized by law | | 57,700 |
| TO BE VOTED | $ | 54,502,901 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 60 50 | - | - | 500,000 | Capital Grants - Forest Protection Ltd.. | - |
| 52 | 98,149 | 50,000 | 50,000 | Capital Facilities..... | 50,000 |
| 58 | - | 1 | - | Capital Development Projects-R.D.C..... | 1 |
| | 98,149 | 50,001 | 550,000 | TOTAL - CAPITAL ACCOUNT..... | 50,001 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 50,001 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
LOANS AND ADVANCES

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 60 80 | 949,206 | 1,125,000 | 1,125,000 | Purchase of vehicles TO BE VOTED..... | 155,500 |
| | 949,206 | 1,125,000 | 1,125,000 | TOTAL - LOANS AND ADVANCES..... | 155,500 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK GEOGRAPHIC INFORMATION CORPORATION
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 62 02 | 15,247,845 | 13,201,500 | 13,160,400 | New Brunswick Geographic Information Corporation..... | 12,912,900 |
| | 15,247,845 | 13,201,500 | 13,160,400 | TOTAL - NEW BRUNSWICK GEOGRAPHIC INFORMATION CORPORATION..... | 12,912,900 |

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK GEOGRAPHIC INFORMATION CORPORATION
ORDINARY ACCOUNT

## PROGRAM 62-02 - NEW BRUNSWICK GEOGRAPHIC INFORMATION CORPORATION

PROGRAM OBJECTIVES

As a crown corporation the New Brunswick Geographic Information Corporation provides geographic information services to departments, agencies of government, and the public. The objectives of the Corporation are:

a) to coordinate geographic information services in New Brunswick;

b) to annually provide the real property tax bases for the province, municipalities, local service districts, school districts, business improvement areas and to administer related tax and tax benefit programs;

c) to establish standards for the collection, storage and dissemination of geographically-referenced information;

d) to provide a system of registration for real and personal property;

e) to ensure the maintenance of records relating to real and personal property;

f) to ensure the provision of geographic information services to the public; and

g) to promote private sector activity in the area of geographic information services and, where feasible, to transfer geographic activities to the private sector.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 341.9 F.T.E.'s AND $ | 12,912,900 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Contributions, Grants, etc. | 12,912,900 |
| TO BE VOTED $ | 12,912,900 |

| | | |
|---|---|---|
| TOTAL - NEW BRUNSWICK GEOGRAPHIC INFORMATION CORPORATION | $ | 12,912,900 |
| Less amounts authorized by law | | - |
| TO BE VOTED | $ | 12,912,900 |

## COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
## NEW BRUNSWICK HOUSING CORPORATION
## ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 63 02 | 26,850,611 | 29,957,900 | 29,794,900 | Grants and Subsidies..... | 30,487,800 |
| | 26,850,611 | 29,957,900 | 29,794,900 | TOTAL - NEW BRUNSWICK HOUSING CORPORATION..... | 30,487,800 |

## RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 25,779,811 | 29,957,900 | - | 1. Previously Published Data. |
| - | - | 29,794,900 | 2. Revised Current Year |
| | | | 3. Government Reorganization. |
| 702,800 | - | - | 3.1 Inspection Services from Labour |
| 368,000 | - | - | 3.2 Rent supplement funds from Income Assistance |
| 26,850,611 | 29,957,900 | 29,794,900 | TOTAL - NEW BRUNSWICK HOUSING CORPORATION |

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK HOUSING CORPORATION
ORDINARY ACCOUNT

## PROGRAM 63 02 - GRANTS AND SUBSIDIES

PROGRAM OBJECTIVES

To develop, implement, and monitor policies under the New Brunswick Housing Act that are designed to assist individuals and families in the acquisition and/or retention of suitable accommodations within reasonable and affordable costs.

To provide affordable rental housing to low income families.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 333.4 P.Y.E.'s AND $ | 30,487,800 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants, etc. | $ | 29,382,700 |
| Debt and Other Charges | | 1,105,100 |
| | | 30,487,800 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 30,454,800 |

| | | |
|---|---|---|
| TOTAL - NEW BRUNSWICK HOUSING CORPORATION | $ | 30,487,800 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 30,454,800 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK HOUSING CORPORATION
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 63 50 | 2,051,000 | 2,050,000 | 2,000,000 | Property..... | 2,050,000 |
| | 2,051,000 | 2,050,000 | 2,000,000 | TOTAL - CAPITAL ACCOUNT..... | 2,050,000 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 2,050,000 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK HOUSING CORPORATION
LOANS AND ADVANCES

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 63 70 | 1,186,684 | 2,752,700 | 2,752,700 | New Brunswick Housing Corporation TO BE VOTED..... | 2,889,500 |
| 71 | 63,905 | 267,200 | 267,200 | Purchase of Vehicles TO BE VOTED..... | - |
| | 1,250,589 | 3,019,900 | 3,019,900 | TOTAL - LOANS AND ADVANCES..... | 2,889,500 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 65 02 | - | 1 | - | New Brunswick Occupational Health and Safety Commission..... | 1 |
| | - | 1 | - | TOTAL - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION..... | 1 |

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION
ORDINARY ACCOUNT

## PROGRAM 65 02 - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION

PROGRAM OBJECTIVES

The administration and enforcement of the Occupational Health and Safety Act, its regulations and the Occupational Health and Safety Commission Act, in order to ensure that all workers have a safe and healthy work environment. To promote an understanding of, acceptance of and compliance to the Act; and developing and conducting educational programs to stress awareness of occupational health and safety.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| POLICY, PLANNING AND ADMINISTRATION | 0.0 F.T.E.'s AND $ | 0 |

Operation of the corporate Commission, provision of administrative support services, conducting policy and legislation research, and developing and maintaining information systems.

| | | |
|---|---|---|
| HEALTH AND SAFETY SERVICES | 0.0 F.T.E.'s AND $ | 1 |

Conducting inspections, carrying out monitoring, ensuring functioning of joint health and safety committees, investigating accidents and providing technical information and support in occupational health and safety and implementation of various occupational health and safety education programs, with emphasis on joint health and safety committees. Also developing and publishing health and safety information and developing guidelines, standards, manuals, and procedures.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 1 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Contributions, Grants, etc. | $ 1 |
| TO BE VOTED | $ 1 |

| | |
|---|---|
| TOTAL - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION | $ 1 |
| Less amounts authorized by law | - |
| TO BE VOTED | $ 1 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

| VOTE | 1989/90 ACTUAL EXPENDITURE $ | 1990/91 MAIN ESTIMATE $ | 1990/91 REVISED ESTIMATE $ | PROGRAM | 1991/92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 70 02 | 5,733,221 | 7,040,300 | 6,443,600 | Office of the Comptroller..... | 6,747,600 |
| | 5,733,221 | 7,040,300 | 6,443,600 | TOTAL - OFFICE OF THE COMPTROLLER..... | 6,747,600 |

- NOTES -

PROGRAM ESTIMATES
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

## PROGRAM 70 02 - OFFICE OF THE COMPTROLLER

PROGRAM OBJECTIVES

The Comptroller pursuant to the Financial Administration Act is required:

To co-ordinate the central processing and accounting activities for all financial transactions of the Province and to prepare financial information reports thereon for the Minister of Finance; and

To provide independent assurance that management systems, procedures and internal controls operate economically and efficiently and that program results are achieved through effective compliance with established legislative authority, policies, plans and regulations.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ADMINISTRATIVE SERVICES | 5.9 F.T.E.'s AND $ | 497,800 |

To provide the department with general administration;

To approve and co-ordinate the implementation of the annual program activities;

To support, develop and enhance computer applications; and

To formulate departmental policy.

| | | |
|---|---|---|
| ACCOUNTING SERVICES | 65.7 F.T.E.'s AND $ | 4,983,600 |

To ensure the proper receipt, recording and disposition of public money;

To monitor disbursement from the Consolidated Fund; and

To control the account classifications, maintain the financial information system, co-ordinate procedures and prepare financial information reports related to the Consolidated Fund.

| | | |
|---|---|---|
| AUDIT SERVICES | 22.9 F.T.E.'s AND $ | 1,266,200 |

To serve as the Internal Auditors of the Province for the purpose of:

Ensuring that disbursements from the Consolidated Fund are made in accordance with established legislative authority, regulations, government policy and directives of the Board of Management;

Appraising financial and management internal controls for computer-based information and manual operating systems;

Ensuring that management has given due regard to economy, efficiency and effectiveness and that accountability relationships are reasonably served in the operation(s) of government programs; and

Conducting statutory audits as required by the legislative authority for the Province.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 94.5 F.T.E.'s AND $ | 6,747,600 |

PROGRAM ESTIMATES
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 3,414,300 |
| Other Services | | 3,226,400 |
| Materials & Supplies | | 89,100 |
| Property & Equipment | | 17,800 |
| TO BE VOTED | $ | 6,747,600 |

| | | |
|---|---|---|
| TOTAL - OFFICE OF THE COMPTROLLER | $ | 6,747,600 |
| Less amounts authorized by law | | - |
| TO BE VOTED | $ | 6,747,600 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF ECONOMIC DEVELOPMENT
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 67 01 | 718,441 | 841,300 | 798,600 | Administration..... | 735,300 |
| | 718,441 | 841,300 | 798,600 | TOTAL - OFFICE OF ECONOMIC DEVELOPMENT.. | 735,300 |

- NOTES -

PROGRAM ESTIMATES
OFFICE OF ECONOMIC DEVELOPMENT
ORDINARY ACCOUNT

## PROGRAM 67 01 - ADMINISTRATION

PROGRAM OBJECTIVE

On behalf of the Premier, to oversee all of the government's economic development projects, to work with other government departments and agencies in coordinating job creation, to assist business in promoting employment opportunities, and to seek investment and new business activity on a provincial, national and international basis.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 8.2 P.Y.E.'s AND $ | 735,300 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 484,400 |
| Other Services | | 219,100 |
| Materials & Supplies | | 10,200 |
| Property & Equipment | | 600 |
| Contributions, Grants, etc. | | 21,000 |
| TO BE VOTED | $ | 735,300 |

| | | |
|---|---|---|
| TOTAL - OFFICE OF ECONOMIC DEVELOPMENT | $ | 735,300 |
| Less amounts authorized by law | | - |
| TO BE VOTED | $ | 735,300 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF THE PREMIER
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 66 01 | 816,532 | 895,900 | 899,500 | Administration | 925,200 |
| | 816,532 | 895,900 | 899,500 | TOTAL - OFFICE OF THE PREMIER | 925,200 |

- NOTES -

PROGRAM ESTIMATES
OFFICE OF THE PREMIER
ORDINARY ACCOUNT

## PROGRAM 66 01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support for the operation of the Office of the Premier.

TOTAL ESTIMATE OF RESOURCES REQUIRED 17.0 P.Y.E.'s AND $ 925,200

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 749,200 |
| Other Services | | 158,800 |
| Materials & Supplies | | 17,000 |
| Property and Equipment | | 200 |
| | | 925,200 |
| Less amounts authorized by law | | 52,000 |
| TO BE VOTED | $ | 873,200 |

| | | |
|---|---|---|
| TOTAL - OFFICE OF THE PREMIER | $ | 925,200 |
| Less amounts authorized by law | | 52,000 |
| TO BE VOTED | $ | 873,200 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
POLICY SECRETARIAT
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 22 01 | 537,780 | 671,100 | 684,300 | Policy Secretariat..... | 613,200 |
| | 537,780 | 671,100 | 684,300 | TOTAL - POLICY SECRETARIAT..... | 613,200 |

- NOTES -

PROGRAM ESTIMATES
POLICY SECRETARIAT
ORDINARY ACCOUNT

## PROGRAM 22.01 - POLICY SECRETARIAT

PROGRAM OBJECTIVES

Defines and recommends policy objectives to the Policy and Priorities Committee. Reviews the effect and objectives of ongoing policies and programs of departments to ensure that they are consistent with overall Government policy. Develops and recommends a policy framework for the annual budget process.

The Policy Secretariat also provides the secretariat services for the Policy and Priorities Committee and other Cabinet Committees as required. Reviews all proposals for development of new policies or the amendment of existing policies and coordinates the development of new policy proposals. Carries out a detailed examination on all legislation that impacts on government policy and coordinates the evaluation of programs to determine their effectiveness in meeting existing Government policy.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 8.8 P.Y.E.'s AND $ | 613,200 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 508,100 |
| Other Services | | 89,000 |
| Materials & Supplies | | 14,600 |
| Property & Equipment | | 1,500 |
| TO BE VOTED | $ | 613,200 |

| | | |
|---|---|---|
| TOTAL - POLICY SECRETARIAT | $ | 613,200 |
| Less amounts authorized by law | | - |
| TO BE VOTED | $ | 613,200 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
REGIONAL DEVELOPMENT CORPORATION
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 14 20 | 56,635,684 | 69,008,500 | 60,525,000 | Non-Capital Development Projects and Operations | 69,375,900 |
| 21 | 9,318,270 | 10,850,000 | 10,850,000 | Youth Strategy | 10,850,000 |
| | 65,953,954 | 79,858,500 | 71,375,000 | TOTAL - REGIONAL DEVELOPMENT CORPORATION | 80,225,900 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 65,953,954 | 83,658,500 | 75,175,000 | 1. Previously Published Data |
| - | - | | 2. Revised Current Year |
| | | | 3. Government Reorganization: |
| - | (3,000,000) | (3,000,000) | 3.1 Strategic Grant transferred to Commerce and Technology |
| - | (800,000) | (800,000) | 3.2 Business Improvement Program transferred to Commerce & Technology |
| 65,953,954 | 79,858,500 | 71,375,000 | TOTAL - REGIONAL DEVELOPMENT CORPORATION |

PROGRAM ESTIMATES
REGIONAL DEVELOPMENT CORPORATION
ORDINARY ACCOUNT

## PROGRAM 14 20 - NON-CAPITAL DEVELOPMENT PROJECTS AND OPERATIONS

PROGRAM OBJECTIVES

Negotiation, administration, coordination, implementation and evaluation of projects and initiatives including joint federal-provincial initiatives of a socio-economic nature.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT | 0.0 F.T.E.'s AND $ | 60,840,700 |

To provide for joint federal-provincial initiatives under the Economic and Regional Development Agreement.

| | | |
|---|---|---|
| OTHER ACTIVITIES | 24.6 F.T.E.'s AND $ | 8,535,200 |

To provide for projects, initiatives and the operations of the Regional Development Corporation.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 24.6 F.T.E.'s AND $ | 69,375,900 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants, etc. | $ | 69,375,900 |
| TO BE VOTED | $ | 69,375,900 |

## PROGRAM 14 21 - YOUTH STRATEGY

PROGRAM OBJECTIVES:

To identify, in consultation with the private sector, interest groups, and government agencies, the specific employment needs of youth and develop and deliver specialized employment initiatives in response to these needs.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 10,850,000 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contributions, Grants, etc. | $ | 10,850,000 |
| TO BE VOTED | $ | 10,850,000 |

| | | |
|---|---|---|
| TOTAL - REGIONAL DEVELOPMENT CORPORATION | $ | 80,225,900 |
| Less amounts authorized by law | | - |
| TO BE VOTED | $ | 80,225,900 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
REGIONAL DEVELOPMENT CORPORATION
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 14 53 | 9,280,218 | 14,210,000 | 11,925,000 | Capital Development Projects..... | 22,000,000 |
| | 9,280,218 | 14,210,000 | 11,925,000 | TOTAL - CAPITAL ACCOUNT..... | 22,000,000 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 22,000,000 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
REGIONAL DEVELOPMENT CORPORATION
LOANS AND ADVANCES

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 14 70 | 4,326,079 | - | - | Economic and Regional Development Agreement - TO BE VOTED..... | - |
| 80 | 5,000,000 | - | - | Fundy Trail Trust - TO BE VOTED..... | - |
| | 9,326,079 | - | - | TOTAL - LOANS AND ADVANCES..... | - |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
SERVICE OF THE PUBLIC DEBT
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 75 00 | 435,940,720 | 479,200,000 | 485,200,000 | Interest, Exchange, Amortization and Expenses | 491,200,000 |
| | 107,136 | 800,000 | 800,000 | Charges of Management | 800,000 |
| | 1,068,247 | 1,500,000 | 1,500,000 | Interest on Capital Leases | 1,500,000 |
| | 437,116,103 | 481,500,000 | 487,500,000 | TOTAL - SERVICE OF THE PUBLIC DEBT | 493,500,000 |

- NOTES -

PROGRAM ESTIMATES
SERVICE OF THE PUBLIC DEBT
ORDINARY ACCOUNT

## PROGRAM 75-00 - SERVICE OF THE PUBLIC DEBT

PROGRAM OBJECTIVE

Servicing the debt of the Province by paying interest, exchange, amortization and other related debt management expenses.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| INTEREST, EXCHANGE, AMORTIZATION AND EXPENSES | 0.0 F.T.E.'s AND $ | 495,654,700 |
| CHARGES OF MANAGEMENT | 0.0 F.T.E.'s AND $ | 800,000 |
| INTEREST ON CAPITAL LEASES | 0.0 F.T.E.'s AND $ | 1,500,000 |
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 F.T.E.'s AND $ | 497,954,700 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Interest, exchange, amortization and expenses | $ | 495,654,700 |
| Charges of Management | | 800,000 |
| Interest on Capital Leases | | 1,500,000 |
| | | 497,954,700 |
| Less amounts charged to subsidized loan programs | | 4,454,700 |
| TOTAL - SERVICE OF THE PUBLIC DEBT | | 493,500,000 |
| Less amount authorized by law | | 491,200,000 |
| TO BE VOTED | $ | 2,300,000 |

| | | |
|---|---|---|
| TOTAL - SERVICE OF THE PUBLIC DEBT | $ | 493,500,000 |
| Less amount authorized by law | | 491,200,000 |
| TO BE VOTED | $ | 2,300,000 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 78 01 | 1,817,845 | 1,659,200 | 1,660,600 | Administrative Services | 1,762,900 |
| 02 | 24,108,633 | 23,382,400 | 24,457,000 | Correctional Services | 24,154,500 |
| 03 | 31,998,528 | 35,097,900 | 34,422,200 | Policing Services | 36,335,900 |
| 04 | 3,272,419 | 3,539,700 | 3,767,100 | Sheriff - Coroners | 3,682,100 |
| 41 | - | 1 | - | Youth Strategy - R.D.C. | 1 |
| | 61,197,425 | 63,679,201 | 64,306,900 | TOTAL - DEPARTMENT OF THE SOLICITOR GENERAL | 65,935,401 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 59,677,625 | 63,679,201 | | 1. Previously Published Data. |
| | | 64,306,900 | 2. Revised Current Year |
| | | | 3. Government Reorganization. |
| 1,058,400 | - | - | 3.1 Commercial Vehicle Enforcement from Transportation |
| 461,400 | - | - | 3.2 National Safety transferred from Transportation |
| 61,197,425 | 63,679,201 | 64,306,900 | TOTAL - DEPARTMENT OF SOLICITOR GENERAL |

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

## PROGRAM 78 01 - ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE

To provide overall policy direction, administrative support and planning services to all departmental programs.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| SENIOR MANAGEMENT | 8.1 F.T.E.'s AND $ | 508,100 |

To provide executive and policy direction for the four program areas including program design, funding and evaluation.

| | | |
|---|---|---|
| FINANCIAL SERVICES | 7.1 F.T.E.'s AND $ | 278,700 |

To provide accounting, budgeting and monitoring of financial resources in the areas of expenditures and revenues while ensuring compliance with financial guidelines and controls.

| | | |
|---|---|---|
| HUMAN RESOURCE SERVICES | 10.7 F.T.E.'s AND $ | 420,800 |

To provide a comprehensive range of services in the area of human resource management and development for optimal utilization of human resources in support of departmental objectives.

| | | |
|---|---|---|
| SYSTEMS AND SERVICES | 4.1 F.T.E.'s AND $ | 346,100 |

To provide support services for systems development and general administrative activities. To plan, implement and control capital construction and renovation projects.

| | | |
|---|---|---|
| POLICY, PLANNING AND EVALUATION | 4.0 F.T.E.'s AND $ | 209,200 |

To provide coordinated policy, planning and evaluation services in support of departmental programs and objectives.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 34.0 F.T.E.'s AND $ | 1,762,900 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 1,384,700 |
| Other Services | 313,200 |
| Materials & Supplies | 28,900 |
| Property & Equipment | 33,000 |
| Contributions, Grants, etc. | 3,100 |
| | 1,762,900 |
| Less amounts authorized by law | 33,000 |
| TO BE VOTED | $ 1,729,900 |

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

## PROGRAM 78 02 - CORRECTIONAL SERVICES

PROGRAM OBJECTIVE

To ensure protection of society, including the offender, from harmful and dangerous conduct; the humane treatment of the offender, including provision of opportunities for change through institutional and community programs; and provision of services to victims of crime.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| CORRECTIONS ADMINISTRATION | 16.5 P.Y.E.'s AND $ | 1,277,900 |

To provide management and administration in the delivery of custodial and community rehabilitative services to both adult and young offenders.

| | | |
|---|---|---|
| ADULT INSTITUTIONS | 315.9 P.Y.E.'s AND $ | 10,970,700 |

To provide institutional and rehabilitative services to adult offenders.

| | | |
|---|---|---|
| FIELD AND COMMUNITY SERVICES | 68.0 P.Y.E.'s AND $ | 2,647,500 |

To provide rehabilitative and probation services to adult and young offenders.

| | | |
|---|---|---|
| VICTIM SERVICES | 7.1 P.Y.E.'s AND $ | 404,300 |

To provide a range of support services for victims ensuring they are adequately and fairly treated by the criminal justice system.

| | | |
|---|---|---|
| YOUNG OFFENDERS | 142.8 P.Y.E.'s AND $ | 8,854,100 |

To provide institutional and community rehabilitative services to youths sentenced under the Young Offenders Act.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 550.3 P.Y.E.'s AND $ | 24,154,500 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 16,290,700 |
| Other Services | 2,032,200 |
| Materials & Supplies | 2,073,800 |
| Property & Equipment | 97,700 |
| Contributions, Grants, etc. | 3,660,100 |
| TO BE VOTED | $ 24,154,500 |

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

## PROGRAM 78 03 - POLICING SERVICES

PROGRAM OBJECTIVE

To ensure the delivery of adequate policing services throughout the Province through the co-ordination of provincial and municipal policing efforts, the RCMP provincial establishment and the ancillary services of Inspections, Gun Control and Commercial Vehicle Enforcement.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| POLICING ADMINISTRATION | 29.3 F.T.E.'s AND $ | 33,010,900 |

To provide program administration for the three service delivery components and to administer the Municipal Police Assistance Fund and the provincial contract with the R.C.M.P.

| | | |
|---|---|---|
| INSPECTIONS | 6.2 F.T.E.'s AND $ | 298,700 |

To ensure the safety of the public through the enforcement of the Private Investigators and Security Guards Act and the Salvage Dealers Act.

| | | |
|---|---|---|
| GUN CONTROL | 4.0 F.T.E.'s AND $ | 162,800 |

To administer federal gun control legislation through the issuance of permits and the collection of fees from gun and ammunition dealers and members of the general public wishing to acquire firearms.

| | | |
|---|---|---|
| COMMERCIAL VENICLE ENFORCEMENT | 72.6 F.T.E.'s AND $ | 2,863,500 |

To ensure the enforcement of various Acts and Regulations controlling the trucking industry in order to minimize damage to the highway infrastructure and to provide for the protection of the motoring public.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 112.1 F.T.E.'s AND $ | 36,335,900 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 3,522,100 |
| Other Services | 31,849,400 |
| Materials & Supplies | 85,100 |
| Property & Equipment | 3,700 |
| Contributions, Grants, etc. | 875,600 |
| TO BE VOTED | $ 36,335,900 |

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

## PROGRAM 78 04 - SHERIFF - CORONERS

PROGRAM OBJECTIVE

To provide a system for the service of documents, execution of all court orders in civil cases, transportation of individuals in custody, summonsing jury panels for jury trials and to provide court security for the Court of Queen's Bench and the Court of Appeal.

To provide a system to investigate all sudden and unexpected deaths in the Province and to hold inquests where necessary.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 75.1 F.T.E.'s AND $ | 3,682,100 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 2,430,400 |
| Other Services | | 1,205,400 |
| Materials & Supplies | | 41,700 |
| Property & Equipment | | 4,600 |
| TO BE VOTED | $ | 3,682,100 |

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

## PROGRAM 78 41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 P.Y.E.'s AND $ 1

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts and Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF THE SOLICITOR GENERAL | $ | 65,935,401 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 65,902,401 |

DEPARTMENT OF THE SOLICITOR GENERAL

SPECIAL PURPOSE ACCOUNT

| 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|
| 696,373 | 500,000 | 500,000 | Municipal Police Assistance Account..... | 500,000 |
| - | - | - | Victim Services Account..... | 128,000 |
| 696,373 | 500,000 | 500,000 | TOTAL - SPECIAL PURPOSE ACCOUNT..... | 628,000 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 77 01 | 1,457,588 | 1,469,600 | 1,482,700 | Administration | 1,555,900 |
| 02 | 7,173,343 | 7,305,400 | 7,509,500 | General Services | 7,289,500 |
| 03 | 28,555,480 | 30,947,500 | 30,711,900 | Buildings Group | 31,634,400 |
| 04 | 2,823,623 | 2,948,000 | 2,868,700 | Information Systems Group | 3,318,800 |
| 40 | - | - | - | Non-Capital Development Projects R.D.C. | 1 |
| | 40,010,034 | 42,670,500 | 42,572,800 | TOTAL - DEPARTMENT OF SUPPLY AND SERVICES | 43,798,601 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 40,180,155 | 42,670,500 | | 1. Previously Published Data |
| | | 42,572,800 | 2. Revised Current Year |
| | | | 3. Government Reorganization: |
| (170,121) | - | - | 3.1 N.B.I.S. transferred to Executive Council |
| 40,010,034 | 42,670,500 | 42,572,800 | TOTAL - DEPARTMENT OF SUPPLY AND SERVICES |

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

## PROGRAM 77 01 - ADMINISTRATION

PROGRAM OBJECTIVES

The Administration Division is responsible for providing a milieu that is conducive to a smooth operation of the other divisions within the Department. Includes Finance and Accounting, Personnel and Payroll, Central Records, Office Administration, and Information Systems Co-ordination. Also provides for the Minister's and Deputy Minister's Office expenses.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 34.3 P.Y.E.'s AND $ | 1,555,900 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 1,152,000 |
| Other Services | | 401,500 |
| Materials & Supplies | | 39,200 |
| Property & Equipment | | 53,300 |
| | | 1,646,000 |
| Less: amounts charged to Capital Account | | 90,100 |
| | | 1,555,900 |
| Less: amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 1,522,900 |

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

## PROGRAM 77 02 - GENERAL SERVICES

PROGRAM OBJECTIVES

To provide professional consulting services, production facilities and support to departments and agencies in the area of public inquiries, translation, graphics, publishing, distribution and mail services, and central purchasing services.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| TRANSLATION BUREAU | 53.1 P.Y.'s AND $ | 3,470,000 |

To provide translation, interpretation and terminology services in both official languages to all departments to comply with the provisions of the Official Languages of New Brunswick Act.

| | | |
|---|---|---|
| PUBLICATIONS AND DISTRIBUTION | 43.7 P.Y.'s AND $ | 2,127,800 |

To publish, print and distribute official government documents tabled in the Legislature or under the authority of Acts, Regulations and Orders in Council. To provide central postal services to all government departments. To operate a public enquiries service providing citizens with direct access to information on both Provincial and Federal governments. To provide a central forms design to ensure compliance with design and manufacturing standards and to provide photographic and related services to all government departments

($8,800 recovered by charge back).

| | | |
|---|---|---|
| CENTRAL PURCHASING | 20.3 P.Y.'s AND $ | 1,073,600 |

To provide a central purchasing service to: (a) ensure that all purchases are made at optimum price, delivery and quality; (b) ensure all supplies are purchased in accordance with the Public Purchasing Act and its regulations; (c) ensure that all registered vendors are given an equal opportunity to compete for government business; (d) maximize the amount of New Brunswick manufactured content in all purchases.

| | | |
|---|---|---|
| PRINTING AND COPYING SERVICES | 14.5 P.Y.'s AND $ | (68,900) |

To provide printing and copying services to all departments and agencies at minimum cost and within a reasonable turnaround time.

($1,234,200 recovered by charge back).

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

| | | |
|---|---|---|
| CENTRAL STORES | 13.6 P.Y.E.'s AND $ | (63,000) |

To provide a central warehousing operation to: (a) take advantage of bulk purchases for commonly used office supplies; (b) provide low cost storage for a variety of business forms; (c) ensure that office supplies are purchased using economic order quantity techniques while maintaining minimum inventory levels; (d) provide a central clearing house for surplus office furniture.

($571,000 recovered by chargeback).

| | | |
|---|---|---|
| PROVISION FOR LOSSES | 0.0 P.Y.E.'s AND $ | 750,000 |

To provide for the possible non-collection of amounts due to the Province.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 145.2 P.Y.E.'s AND $ | 7,289,500 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 4,640,400 |
| Other Services | | 3,069,900 |
| Materials & Supplies | | 582,200 |
| Property & Equipment | | 61,000 |
| Debt & Other Charges | | 750,000 |
| | | 9,103,500 |
| Less chargebacks | | 1,814,000 |
| TO BE VOTED | $ | 7,289,500 |

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

## PROGRAM 77 03 - BUILDINGS GROUP

PROGRAM OBJECTIVES

To provide suitable accommodations for government departments.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| SUPPORT SERVICES | 66.5 F.T.E.'s AND $ | 421,700 |

To manage the planning, design, construction and major renovation of buildings.

| | | |
|---|---|---|
| PROPERTY MANAGEMENT | 6.9 F.T.E.'s AND $ | 312,900 |

To provide the expertise for the purchase, rental, and disposal of government properties.

To research, identify, and catalogue all government-owned properties under the administration and control of the Minister of Supply and Services and to supply a similar service to other departments as required.

| | | |
|---|---|---|
| FACILITIES MANAGEMENT | 106.7 F.T.E.'s AND $ | 30,899,800 |

To provide for the operation and maintenance of government owned properties, ensure lease obligations are met, and provide services for leased buildings.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 180.1 F.T.E.'s AND $ | 31,634,400 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 6,073,200 |
| Other Services | | 26,309,800 |
| Materials & Supplies | | 1,478,800 |
| Property & Equipment | | 35,700 |
| | | 33,897,500 |
| Less amounts charged to Capital Account | | 2,263,100 |
| TO BE VOTED | $ | 31,634,400 |

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

## PROGRAM 77 04 - INFORMATION SYSTEMS GROUP

PROGRAM OBJECTIVES

To provide a cost effective service to meet the requirements of all government departments through the effective development and deployment of skilled staff and through the economies of scale of a central computer facility.

To make available to all government departments technical advice and assistance so that computer technology is employed in a manner that improves delivery of service and increases the ability to meet objectives.

To provide a formal educational process that will contribute to effective use of computer technology.

($13,567,000 recovered by chargeback).

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 186.6 P.Y.E.'s AND $ | 3,318,800 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 7,233,500 |
| Other Services | | 8,430,200 |
| Materials & Supplies | | 488,200 |
| Property & Equipment | | 733,900 |
| | | 16,885,800 |
| Less chargebacks | | 13,567,000 |
| TO BE VOTED | $ | 3,318,800 |

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

## PROGRAM 77 60 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 0.0 P.Y.E.'s AND $ | 1 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts & Projects | $ | 1 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF SUPPLY AND SERVICES | $ | 43,798,601 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 43,765,601 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|---|
| 77 50 | | | | Design and Construction of Provincial Buildings | | |
| | 1,640,510 | 6,470,000 | 6,510,000 | Advanced Education & Training | | 5,310,000 |
| | | | | Capital Construction | 4,510,000 | |
| | | | | Capital Improvements | 800,000 | |
| | 606,630 | 990,000 | 500,000 | Agriculture | | 2,100,000 |
| | | | | Capital Construction | 2,100,000 | |
| | 32,671 | 150,000 | 150,000 | Alcohol & Drug Dependency Comm | | 863,000 |
| | | | | Capital Construction | 813,000 | |
| | | | | Capital Improvements | 50,000 | |
| | 33,436,598 | 38,300,000 | 37,700,000 | Education | | 53,548,000 |
| | | | | Capital Construction | 37,522,000 | |
| | | | | Capital Improvements | 13,826,000 | |
| | | | | Property | 2,200,000 | |
| | - | - | - | Environment | | 3,367,000 |
| | | | | Capital Construction | 3,367,000 | |
| | 360,035 | 1,900,000 | 1,300,000 | Fisheries & Aquaculture | | 1,210,000 |
| | | | | Capital Construction | 910,000 | |
| | | | | Capital Improvements | 300,000 | |
| | 68,504,789 | 49,457,000 | 50,357,000 | Health & Community Services | | 32,310,000 |
| | | | | Capital Construction | 32,060,000 | |
| | | | | Planning | 250,000 | |
| | 208,183 | 1,000,000 | 950,000 | Justice | | 3,800,000 |
| | | | | Capital Construction | 3,700,000 | |
| | | | | Capital Improvements | 100,000 | |
| | 178,587 | 180,000 | 130,000 | Solicitor General | | 180,000 |
| | | | | Capital Improvements | 180,000 | |
| | 5,297,120 | 9,730,000 | 9,155,100 | Supply and Services | | 10,250,000 |
| | | | | Capital Administration | 4,000,000 | |
| | | | | Capital Improvements | 3,750,000 | |
| | | | | Fuel Tank Replacement | 2,500,000 | |
| | 154,890 | 700,000 | 700,000 | Tourism, Recreation and Heritage | | 268,000 |
| | | | | Capital Construction | 268,000 | |
| | 4,365,993 | 3,000,000 | 1,800,000 | Transportation | | 2,000,000 |
| | | | | Capital Construction | 1,700,000 | |
| | | | | Capital Improvements | 250,000 | |
| | | | | Property | 50,000 | |
| | 114,791,606 | 111,877,000 | 109,252,100 | TOTAL | | 115,206,000 |
| 77 58 | - | 1 | - | Capital Development Projects - R.D.C. | | 1 |
| | 114,791,606 | 111,877,001 | 109,252,100 | TOTAL - CAPITAL ACCOUNT | | 115,206,001 |
| | | | | AMOUNT PREVIOUSLY VOTED | | 115,206,001 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
LOANS AND ADVANCES

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 77 80 | 500,000 | 600,000 | 2,600,000 | Renovation and Operation of Algonquin Hotel | |
| | | | | TO BE VOTED..... | 8,480,000 |
| | 500,000 | 600,000 | 2,600,000 | TOTAL - LOANS AND ADVANCES..... | 8,480,000 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 80 01 | 2,200,495 | 2,424,300 | 2,422,700 | Administration | 2,253,800 |
| 03 | 8,572,542 | 8,527,300 | 8,784,400 | Parks and Technical Services | 8,437,700 |
| 04 | 6,400,528 | 7,778,400 | 7,722,800 | Marketing and Development | 7,477,500 |
| 05 | 4,194,991 | 4,380,300 | 4,267,200 | Sport and Recreation | 3,971,500 |
| 06 | 15,170,372 | 15,621,600 | 15,830,500 | Culture | 15,808,900 |
| 40 | - | 1 | - | Non-Capital Development Projects-B.D.C. | 1 |
| | 36,538,928 | 38,731,901 | 39,027,600 | TOTAL - DEPARTMENT OF TOURISM, RECREATION AND HERITAGE | 37,949,401 |

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

## PROGRAM 80 01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support, planning and evaluation services to all departmental programs.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ADMINISTRATIVE SERVICES | 39.6 P.Y.E.'s AND $ | 1,901,500 |

To develop, coordinate and maintain an administrative framework which contributes to the effective and efficient management of departmental human, fiscal, information and material resources.

| | | |
|---|---|---|
| POLICY AND PLANNING | 7.2 P.Y.E.'s AND $ | 352,300 |

To provide a central support service in relation to ongoing departmental strategic and tactical planning, program evaluation and Information Systems coordination.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 46.8 P.Y.E.'s AND $ | 2,253,800 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 1,698,500 |
| Other Services | | 471,100 |
| Materiels & Supplies | | 76,800 |
| Property & Equipment | | 7,400 |
| | | 2,253,800 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 2,220,800 |

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

## PROGRAM BC 03 - PARKS AND TECHNICAL SERVICES

PROGRAM OBJECTIVE

To develop, maintain and operate the provincial parks system and related facilities and programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 226.9 P.Y.E.'s AND $ — 8,437,700

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services | $ 6,076,700 |
| Other Services | 1,234,300 |
| Materials & Supplies | 750,600 |
| Property & Equipment | 177,500 |
| Contributions, Grants, etc. | 178,600 |
| TO BE VOTED | $ 8,437,700 |

## PROGRAM BC 04 - MARKETING AND DEVELOPMENT

PROGRAM OBJECTIVE

To establish New Brunswick as a major Maritime destination area, having its own distinct identity, with a strong image and presence in the marketplace. To increase the level of travel by New Brunswick residents within the Province.

PROGRAM COMPONENTS

ADVERTISING AND RESEARCH — 8.7 P.Y.E.'s AND $ — 3,385,400

To plan, produce and implement advertising programs which generate travel to and within New Brunswick. To produce publications to support advertising campaigns, service visitors and develop speciality products and markets. To implement research and monitoring programs which evaluate industry performance, identify potential markets and guide program development and delivery.

PUBLIC RELATIONS — 7.6 P.Y.E.'s AND $ — 451,300

To execute special promotions and media relations programs to increase travel to the Province. To provide editorial, photographic, communications, public relations services for the four divisions of the Department.

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

| | | |
|---|---|---|
| SALES | 4.9 P.Y.E.'s AND $ | 401,400 |

To sell New Brunswick and its tourism products to the travel trade and to gather and assess market intelligence.

| | | |
|---|---|---|
| VISITOR SERVICES | 10.0 P.Y.E.'s AND $ | 825,700 |

To contribute towards an increase in the number of tourists and their length of stay in New Brunswick through the provision of timely and accurate information, and through the operation of tourist information centers.

| | | |
|---|---|---|
| PRODUCT MANAGEMENT | 13.4 P.Y.E.'s AND $ | 811,700 |

To establish expertise in specific product areas through the gathering of intelligence, analysis of information, liaison with the industry, interpretation of trends, and the advocating of product development and promotion.

| | | |
|---|---|---|
| BUSINESS SERVICES | 15.6 P.Y.E.'s AND $ | 1,063,900 |

To ensure the development of quality products and services by providing technical and financial stimulation to maximize investment, employment and economic viability. To facilitate the planning and development of educational, training, and awareness programs for industry employees.

| | | |
|---|---|---|
| REGIONAL DEVELOPMENT | 9.1 P.Y.E.'s AND $ | 338,100 |

To foster the development and marketing of the travel potential in various regions of the Province by facilitating the establishment of themed regions, supported by an effective network of strong regional organizations. To assist these organizations by providing organization support and planning assistance.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 69.3 P.Y.E.'s AND $ | 7,477,500 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personnel Services ..... $ | 2,592,800 |
| Other Services ..... | 4,446,300 |
| Materials & Supplies ..... | 193,700 |
| Property & Equipment ..... | 3,300 |
| Contributions, Grants, etc. ..... | 241,400 |
| TO BE VOTED ..... $ | 7,477,500 |

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

## PROGRAM 92 05 - SPORT AND RECREATION

PROGRAM OBJECTIVE

To increase the level and quality of participation by New Brunswick citizens in Sport and Recreation activities and to help improve Sport and Recreation programs.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| PROVINCIAL SPORT DEVELOPMENT | 11.1 P.Y.E.'s AND $ | 1,685,000 |

To support and give direction to provincial level sport organizations in the growth and improvement of amateur sport throughout the Province.

| | | |
|---|---|---|
| PROVINCIAL RECREATION DEVELOPMENT | 8.2 P.Y.E.'s AND $ | 1,116,600 |

To support and give direction to provincial recreation organizations and municipalities in the growth and improvement of recreation opportunities throughout the Province.

| | | |
|---|---|---|
| COMMUNITY AND REGIONAL DEVELOPMENT | 17.9 P.Y.E.'s AND $ | 1,170,100 |

To support and give direction to local and regional-level sport and recreation organizations in the growth and improvement of sport and recreation programs throughout the Province.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 37.2 P.Y.E.'s AND $ | 3,971,500 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 1,385,300 |
| Other Services | | 355,500 |
| Materials & Supplies | | 45,300 |
| Property & Equipment | | 500 |
| Contributions, Grants, etc. | | 2,184,900 |
| TO BE VOTED | $ | 3,971,500 |

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

## PROGRAM NO 04 - CULTURE

PROGRAM OBJECTIVE

To provide assistance and direction in the development, and preservation of activities related to the cultural and historical heritage of New Brunswick.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| N. B. LIBRARY SERVICES | 224.0 P.Y.E.'s AND $ | 7,513,100 |

To provide financial and administrative assistance and direction to the library system of New Brunswick.

| | | |
|---|---|---|
| NEW BRUNSWICK MUSEUM | 30.0 P.Y.E.'s AND $ | 1,373,800 |

To collect, research, preserve, interpret and exhibit the history, natural science and artistic achievements of New Brunswick.

| | | |
|---|---|---|
| ARTS | 12.1 P.Y.E.'s AND $ | 1,456,100 |

To provide assistance and promotion in the development and activities of the visual, literary, performing arts and multicultural components of the cultural community of New Brunswick.

| | | |
|---|---|---|
| PROVINCIAL ARCHIVES | 29.7 P.Y.E.'s AND $ | 1,227,500 |

To ensure the preservation and availability of valuable public and private sector records having a bearing on the history of New Brunswick and to provide for the efficient management and disposition of government records.

| | | |
|---|---|---|
| HERITAGE | 142.7 P.Y.E.'s AND $ | 4,238,400 |

To operate and maintain historic villages and sites for the promotion, application and understanding of New Brunswick's heritage. To conserve and interpret heritage resources of provincial significance. To provide grants and assistance to museums and heritage organizations to ensure quality and pertinence in their operation and programs.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 438.5 P.Y.E.'s AND $ | 15,808,900 |

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 3,907,500 |
| Other Services ..... | 923,600 |
| Materials & Supplies ..... | 384,300 |
| Property & Equipment ..... | 79,900 |
| Contributions, Grants, etc. ..... | 10,510,600 |
| Debt and Other Charges ..... | 3,000 |
| TO BE VOTED ..... $ | 15,808,900 |

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

## PROGRAM 80.40 - NEW CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 P.Y.'s AND $ 1

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts & projects | $ | 1 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF TOURISM, RECREATION AND HERITAGE | $ | 37,949,601 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 37,916,601 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| | | | | Parks, Tourism and Heritage | |
| 80 51 | 1,196,430 | 1,487,000 | 1,437,000 | Facilities..... | 1,474,000 |
| 58 | - | 1 | - | Capital Development Projects - R.D.C.... | 1 |
| | 1,196,430 | 1,487,001 | 1,437,000 | TOTAL - CAPITAL ACCOUNT..... | 1,474,001 |
| | | | | AMOUNT PREVIOUSLY VOTED..... | 1,474,001 |

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

SPECIAL PURPOSE ACCOUNT

| 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|
| 33,000 | 10,500 | 10,500 | Sheriff Andrews House Trust Account..... | 10,000 |
| 28,000 | 18,300 | 18,300 | Archives Trust Account..... | 18,000 |
| - | 5,000 | 5,000 | Archaeology Account..... | - |
| - | 400,000 | 121,000 | Arts Development Trust Fund..... | 400,000 |
| - | 350,000 | 202,100 | Sport Development Trust Fund..... | 400,100 |
| 137,127 | 40,000 | 35,000 | Viscount Bennett Trust Fund..... | 25,000 |
| 198,127 | 823,800 | 391,900 | TOTAL - SPECIAL PURPOSE ACCOUNT..... | 853,100 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
LOANS AND ADVANCES

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 80-81 | | | | For the Purchase of Vehicles - | |
| | 173,298 | 265,000 | 265,000 | TO BE VOTED..... | 20,000 |
| | 173,298 | 265,000 | 265,000 | TOTAL - LOANS AND ADVANCES..... | 20,000 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 40 01 | 19,365,909 | 20,645,500 | 21,036,000 | Administration | 21,639,600 |
| 02 | 7,520,073 | 6,427,600 | 7,026,200 | Motor Vehicle | 10,407,300 |
| 03 | 53,677,606 | 56,743,600 | 58,754,500 | Maintenance | 54,158,300 |
| 04 | 46,937,036 | 38,595,800 | 43,600,000 | Snow Control | 37,740,500 |
| 05 | 5,227,032 | 5,726,800 | 5,745,900 | Bridge and Highway Construction | 5,667,000 |
| 40 | - | 1 | - | Non-Capital Development Projects-R.D.C. | 1 |
| 46 | - | 1 | - | Vehicle Operations | 1 |
| 48 | - | 1 | - | Machinery and Equipment Operations | 1 |
| 49 | - | 1 | - | Payroll Distribution | 1 |
| | 132,727,596 | 128,139,304 | 136,162,600 | TOTAL - DEPARTMENT OF TRANSPORTATION | 129,632,704 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 134,247,396 | 128,139,304 | | 1. Previously Published Date. |
| | | 136,162,600 | 2. Revised Current Year |
| | | | 3. Government Reorganization. |
| | | | 3.1 Commercial Vehicle Enforcement transferred to |
| (1,058,400) | - | - | Solicitor General |
| | | | 3.2 National Safety Code transferred to |
| (461,400) | - | - | Solicitor General |
| 132,727,596 | 128,139,304 | 136,162,600 | TOTAL - DEPARTMENT OF TRANSPORTATION |

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

## PROGRAM 40 01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative, financial, personnel and budgeting support for all departmental programs and to implement regulations and policies covering the operation of the Provincial Highway System.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION - HEAD OFFICE — 119.4 P.Y.E.'s AND $ — 5,491,800

To provide administrative support services including: administration of Sureties related to contracts; stenographic and clerical support services; insurance and damage claims; departmental inventory control; administrative support to all contracts and agreements; budget preparation and control; accounting; internal audit; personnel management.

To provide liaison with the Government of Canada concerning cost-sharing programs together with preparation of final contract documents for tender call: Contract Administration and Contract Audit.

PAYROLL BURDEN TO DEPARTMENTAL PROGRAMS — 0.0 P.Y.E.'s AND $ — 4,618,400

To provide the necessary funds to support payroll burden for all departmental programs: Unemployment Insurance, Blue Cross, Worker's Compensation.

DISTRICT ADMINISTRATION — 247.6 P.Y.E.'s AND $ — 8,553,100

To provide administrative, technical and professional support to all highway projects and activities within the 12 districts: maintenance, snow and ice control, project management capital construction, inventory management, municipal agreements, and solid waste disposal.

MUNICIPAL MAPPING — 14.7 P.Y.E.'s AND $ — 548,100

To provide the Department and municipalities with the following support services: municipal mapping, assessment mapping, graphic services, subdivision control in non-incorporated areas.

TRANSPORTATION AND COMMUNICATION POLICY — 13.9 P.Y.E.'s AND $ — 1,247,500

Develop provincial transportation and communication policies which support New Brunswick's economic and social development goals and negotiate with federal, provincial and municipal agencies, carriers and shippers with respect to their adoption; encourage development by air, surface and marine transportation services; consult with other governments; coordinate representations to Federal Government and regulatory agencies; participate in Federal-Provincial committees; fund and interface with transportation agencies supported by Provincial Government (Atlantic Provinces Transportation Commission, Freight Audit Service); promote development of telecommunications including broadcasting and Cable TV; analyze transportation and communications issues; work with carriers, shippers, broadcasters to ensure policy goals are achieved; liaison with Canadian Transport Commission re Railway Crossing Projects. Special Needs Transportation Program addresses various transportation requirements of the disabled.

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

| | | |
|---|---|---|
| REGULATORY BOARDS | 7.6 P.Y.E.'s AND $ | 465,600 |

To regulate and supervise the activities of public utilities, motor carriers, automobile insurance companies in the Province in accordance with legislation and government policy.

Public Utilities Board - regulate public utilities and automobile insurers; approve rates and charges; investigate complaints from public; ensure protection of public interest; hear appeals on Securities Act.

Motor Carrier Board - regulate public motor carriers operating in the Province and issue motor carrier licenses.

| | | |
|---|---|---|
| VEHICLE MANAGEMENT | 5.0 P.Y.E.'s AND $ | 319,900 |

To provide management services for the operation of a provincial vehicle fleet.

| | | |
|---|---|---|
| AIRCRAFT | 2.0 P.Y.E.'s AND $ | 413,200 |

To provide convenient, effective and efficient air transportation for Ministers and Senior Civil Servants.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 410.2 P.Y.E.'s AND $ | 21,659,600 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 17,267,200 |
| Other Services | | 3,033,900 |
| Materials & Supplies | | 607,100 |
| Property & Equipment | | 79,600 |
| Contributions, Grants, etc. | | 556,800 |
| Debt and Other Charges | | 169,100 |
| | | 21,713,700 |
| Less amounts charged to other programs | | 54,100 |
| | | 21,659,600 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 21,626,600 |

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

## PROGRAM 40 02 - MOTOR VEHICLE

PROGRAM OBJECTIVE

To provide for the collection of revenue and the maintenance of records associated with drivers and vehicles and to implement, maintain and administer acts relating to the safe movement of persons and property on streets and highways.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| ADMINISTRATION - MOTOR VEHICLE | 105.0 P.Y.E.'s AND $ | 8,907,300 |

To provide for collection of revenue and maintaining of records associated with drivers and vehicles and establishing, maintaining and enforcing of Acts relating to the safe movement of persons and property on streets and highways.

| | | |
|---|---|---|
| PROVISION FOR LOSSES | 0.0 P.Y.E.'s AND $ | 1,500,000 |

To provide for losses in the Unsatisfied Judgement Account.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 105.0 P.Y.E.'s AND $ | 10,407,300 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 2,872,900 |
| Other Services | | 2,865,300 |
| Materials & Supplies | | 3,152,000 |
| Contributions, Grants, etc. | | 19,100 |
| Debt and Other Charges | | 1,500,000 |
| TO BE VOTED | $ | 10,407,300 |

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

## PROGRAM 40 03 - MAINTENANCE

PROGRAM OBJECTIVE

To provide for the maintenance of all designated highways together with the operation of the Province's ferry services.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| FERRY OPERATIONS | 103.6 F.T.E.'s AND $ | 10,001,600 |

To provide for the operation of the ferry services and wharf maintenance.

| | | |
|---|---|---|
| BRIDGE MAINTENANCE | 185.4 F.T.E.'s AND $ | 9,041,900 |

To provide for maintenance of all Provincial highway structures.

| | | |
|---|---|---|
| ROADS - MAINTENANCE | 375.2 F.T.E.'s AND $ | 20,076,100 |

To provide for maintenance of highways designated by the Minister under the Highway Act.

| | | |
|---|---|---|
| ROADS - MUNICIPAL | 0.0 F.T.E.'s AND $ | 1,072,200 |

To provide the necessary funds for summer maintenance on designated highways within municipalities, together with contractual services with villages.

| | | |
|---|---|---|
| DUMP MAINTENANCE | 28.2 F.T.E.'s AND $ | 2,813,500 |

To maintain and operate all sanitary landfills outside municipalities together with provision of services contracted with municipalities for solid waste disposal not provided for by the Department.

| | | |
|---|---|---|
| RESOURCE ACCESS ROADS | 0.3 F.T.E.'s AND $ | 101,900 |

To provide maintenance of roads classified under the Highway Act as resource access: grading, ditching, gravelling, replacement of culverts.

| | | |
|---|---|---|
| BUILDING - OPERATION & MAINTENANCE | 88.7 F.T.E.'s AND $ | 2,990,800 |

To operate and maintain buildings and grounds administered by the Department.

| | | |
|---|---|---|
| TRAFFIC ENGINEERING BRANCH | 60.3 F.T.E.'s AND $ | 4,981,600 |

To provide for traffic engineering services, including striping, signing and lighting on designated highways.

| | | |
|---|---|---|
| TECHNICAL SERVICES BRANCH | 45.2 F.T.E.'s AND $ | 2,323,800 |

To provide the necessary technical and professional support to carry out the maintenance of the Provincial Highway System together with the provision of support services to snow removal and ice control on designated highways.

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

| | | |
|---|---|---|
| RAILWAY - HIGHWAY INTERSECTION MAINTENANCE | 0.0 F.T.E.'s AND $ | 754,900 |

To ensure that public safety is protected through the provision of adequate maintenance respecting that component of the highway system intersecting with the railroad - services contracted with CN and CP Rail.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 886.9 F.T.E.'s AND $ | 54,158,300 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 22,980,900 |
| Other Services | | 21,394,200 |
| Materials & Supplies | | 13,418,400 |
| Property & Equipment | | 265,200 |
| | | 58,058,700 |
| Less amounts charged to other programs | | 3,550,400 |
| Less amounts charged to Capital | | 350,000 |
| TO BE VOTED | $ | 54,158,300 |

PROGRAM 40 04 - SNOW CONTROL

PROGRAM OBJECTIVE

To provide winter services including snow removal and ice control on designated highways.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| SNOW CONTROL ACTIVITIES | 407.1 F.T.E.'s AND $ | 33,220,400 |

To provide snow removal and ice control services on all highways outside municipalities, together with contractual services with villages.

| | | |
|---|---|---|
| ROADS - WINTER SERVICES, MUNICIPALITIES | 0.0 F.T.E.'s AND $ | 4,520,100 |

To provide the necessary funds for snow removal and ice control on designated highways in municipalities.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 407.1 F.T.E.'s AND $ | 37,740,500 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 12,448,800 |
| Other Services | | 20,650,100 |
| Materials & Supplies | | 4,621,600 |
| TO BE VOTED | $ | 37,740,500 |

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

## PROGRAM 40 05 - BRIDGE AND HIGHWAY CONSTRUCTION

PROGRAM OBJECTIVE

To provide technical and professional support services for planning, design, land acquisition and construction of highways and bridges.

PROGRAM COMPONENTS

| | | |
|---|---|---|
| RIGHT OF WAY | 32.4 P.Y.E.'s AND $ | 1,295,400 |

To provide support services for the acquisition of property relating to the construction of highways and bridges together with the settlement of claims arising from same.

| | | |
|---|---|---|
| STRUCTURES BRANCH | 14.9 P.Y.E.'s AND $ | 700,300 |

To provide for the design of bridge structures and the supervision of construction of Provincial bridges.

| | | |
|---|---|---|
| HIGHWAY PLANNING | 21.1 P.Y.E.'s AND $ | 950,900 |

To provide long range and functional planning for a highway transportation system for the Province.

| | | |
|---|---|---|
| CONSTRUCTION BRANCH | 20.0 P.Y.E.'s AND $ | 954,800 |

To provide for administration and supervision of contracts covering grading, paving, crushing and work done by the Department on county projects, chipsealing and soil stabilization.

| | | |
|---|---|---|
| DESIGN BRANCH | 26.2 P.Y.E.'s AND $ | 1,285,600 |

To provide detailed design and estimates for an approved construction program and coordination of the Municipal Designated Highway Program.

| | | |
|---|---|---|
| MATERIALS & RESEARCH BRANCH | 28.7 P.Y.E.'s AND $ | 480,000 |

To provide support services in the soils, materials, geotechnical, aggregate resource, laboratory, library and materials research fields for the bridge and highway construction program.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 143.3 P.Y.E.'s AND $ | 5,667,000 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | |
|---|---|
| Personal Services ..... $ | 5,010,000 |
| Other Services ..... | 801,900 |
| Materials & Supplies ..... | 259,000 |
| Property & Equipment ..... | 110,100 |
| Contributions, Grants, etc. ..... | 27,900 |
| | 6,208,900 |
| Less amounts charged to other programs ..... | 111,900 |
| Less amounts charged to Capital ..... | 430,000 |
| TO BE VOTED ..... $ | 5,667,000 |

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

## PROGRAM 60 40 NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 P.Y.E.'s AND $ 1

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Contracts & Projects | $ | 1 |
| TO BE VOTED | | 1 |

## PROGRAM 60 46 - VEHICLE OPERATIONS

PROGRAM OBJECTIVE

Distribution of vehicle and repair facility costs, to various user departments.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 404.0 P.Y.E.'s AND $ 1

### SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 12,910,000 |
| Other Services | | 7,570,100 |
| Materials & Supplies | | 22,819,300 |
| Property & Equipment | | 437,800 |
| Debt Charges & Other | | 4,200,000 |
| | | 47,937,200 |
| Less amounts transferred to other programs | | 47,937,199 |
| TO BE VOTED | $ | 1 |

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

## PROGRAM 60 68 - MACHINERY AND EQUIPMENT OPERATIONS

PROGRAM OBJECTIVE

Distribution of Department of transportation equipment costs to various departmental programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 P.Y.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Other Services | $ | 33,288,300 |
| Less amounts charged to other programs | | 24,966,199 |
| Less amounts charged to Capital | | 8,322,100 |
| TO BE VOTED | $ | 1 |

## PROGRAM 60 69 - PAYROLL DISTRIBUTION

PROGRAM OBJECTIVE

Distribution of payroll charges assigned to specific projects and activities, carried out under both ordinary and capital accounts.

TOTAL ESTIMATE OF RESOURCES REQUIRED 367.6 P.Y.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 15,039,000 |
| Less amounts charged to other Capital | | 15,038,999 |
| TO BE VOTED | $ | 1 |

| | | |
|---|---|---|
| TOTAL - DEPARTMENT OF TRANSPORTATION | $ | 230,393,602 |
| Less amounts transferred to other programs | | 100,760,898 |
| | | 129,632,704 |
| Less amounts authorized by law | | 33,000 |
| TO BE VOTED | $ | 129,599,704 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
CAPITAL ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 BUDGET ESTIMATE $ |
|---|---|---|---|---|---|
| 40 50 | 23,921,437 | 34,600,000 | 33,100,000 | Permanent Bridges | 30,600,000 |
| 51 | 72,908,669 | 84,506,000 | 86,706,700 | Permanent Highways | 93,867,000 |
| 52 | 36,996,567 | 37,000,000 | 39,000,000 | Canada-N.B. Highway Improvement Agreement | 27,500,000 |
| 57 | 4,507,158 | - | - | Transportation Development - Subsidiary Agreement | - |
| 58 | - | 1 | - | Capital Development Projects-N.B.E. | - |
| 59 | - | 1 | - | Arterial Highways Construction Program | 1 |
| | 138,333,831 | 156,106,002 | 158,806,000 | TOTAL - CAPITAL ACCOUNT | 151,767,001 |
| | | | | AMOUNT PREVIOUSLY VOTED | 151,767,001 |

DEPARTMENT OF TRANSPORTATION

SPECIAL PURPOSE ACCOUNT

| 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|
| 23,346,879 | 30,000,000 | 30,000,000 | Arterial Highways Trust Account | $ 42,000,000 |
| 23,346,879 | 30,000,000 | 30,000,000 | TOTAL - SPECIAL PURPOSE ACCOUNT | $ 42,000,000 |

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
LOANS AND ADVANCES

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 BUDGET ESTIMATE $ |
|---|---|---|---|---|---|
| 40 71 | 1,405,916 | 140,000 | 140,000 | New Brunswick Transportation Authority - TO BE VOTED | 20,000 |
| 80 | 5,995,778 | 5,861,000 | 5,861,000 | Purchase of Machinery and Equipment - TO BE VOTED | 2,500,000 |
| 81 | 1,599,957 | 1,683,000 | 1,683,000 | Central Vehicle - TO BE VOTED | - |
| 85 | 1,509,878 | 900,000 | 2,100,000 | Unsatisfied Judgement Account Claims - TO BE VOTED | 1,500,000 |
| | 9,111,509 | 8,584,000 | 9,784,000 | TOTAL - LOANS AND ADVANCES | 4,020,000 |

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
WOMEN'S DIRECTORATE
ORDINARY ACCOUNT

| VOTE | 1989-90 ACTUAL EXPENDITURE $ | 1990-91 MAIN ESTIMATE $ | 1990-91 REVISED ESTIMATE $ | PROGRAM | 1991-92 MAIN ESTIMATE $ |
|---|---|---|---|---|---|
| 02 01 | 337,115 | 359,400 | 357,800 | Women's Directorate..... | 341,600 |
| | 337,115 | 359,400 | 357,800 | TOTAL - WOMEN'S DIRECTORATE..... | 341,600 |

PROGRAM ESTIMATES
WOMEN'S DIRECTORATE
ORDINARY ACCOUNT

## 82 01 - WOMEN'S DIRECTORATE

PROGRAM OBJECTIVE

Develops and expedites policies and programs to improve the social and economic and legal status of women in the Province.

Works towards increasing the representation of women at all levels and in all categories of the public service by means of an Employment Equity Program.

| | | |
|---|---|---|
| TOTAL ESTIMATE OF RESOURCES REQUIRED | 6.9 F.T.E. AND $ | 341,600 |

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

| | | |
|---|---|---|
| Personal Services | $ | 295,600 |
| Other Services | | 43,100 |
| Materials & Supplies | | 2,900 |
| TO BE VOTED | $ | 341,600 |

| | | |
|---|---|---|
| TOTAL - WOMEN'S DIRECTORATE | $ | 341,600 |
| Less amounts authorized by law | | - |
| TO BE VOTED | $ | 341,600 |

- NOTES -

## SECTION C

# ESTIMATES OF
# ORDINARY REVENUE, CAPITAL RECOVERIES,
# SPECIAL PURPOSE REVENUE
# AND
# RECOVERIES OF LOANS AND ADVANCES

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Detailed Estimates of Revenue

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## COMPARATIVE STATEMENT OF ESTIMATED REVENUE

## BY DEPARTMENT

## ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 35,562.3 | 25,495.2 | 37,819.8 | Department of Advanced Education and Training | 34,155.7 |
| 6,357.1 | 6,182.1 | 8,227.1 | Department of Agriculture | 6,585.9 |
| 2,815.8 | 2,753.2 | 2,753.2 | Alcoholism and Drug Dependency Commission | 2,813.5 |
| 33.1 | 27.0 | 27.0 | Department of Board of Management | 2.0 |
| 1,596.0 | 1,526.0 | 1,851.6 | Department of Commerce and Technology | 2,586.0 |
| 28,783.9 | 5,338.3 | 5,488.3 | Department of Education | 7,097.7 |
| 1,088.3 | 1,248.4 | 1,248.4 | Department of The Environment | 1,809.2 |
| 3,057,347.9 | 3,211,569.8 | 3,177,960.8 | Department of Finance | 3,305,746.9 |
| 8,671.6 | 9,394.8 | 9,172.9 | Department of Fisheries and Aquaculture | 9,706.0 |
| 8,865.0 | 33,000.8 | 28,620.8 | General Government | 30,400.8 |
| 40,920.5 | 45,308.7 | 45,308.7 | Department of Health and Community Services | 70,188.3 |
| 128,654.8 | 131,718.5 | 139,819.4 | Department of Income Assistance | 137,592.9 |
| 0.2 | 0.0 | 0.0 | Intergovernmental Affairs | 0.0 |
| 23,522.6 | 23,586.1 | 24,451.2 | Department of Justice | 26,778.9 |
| 2,339.4 | 2,316.7 | 2,338.2 | Department of Labour | 2,744.5 |
| 24.4 | 10.8 | 14.6 | Legislative Assembly | 11.7 |
| 3,009.2 | 1,286.5 | 1,368.5 | Maritime Provinces Higher Education Commission | 1,180.2 |
| 1,899.0 | 2,173.6 | 2,173.6 | Mental Health Commission of New Brunswick | 2,369.6 |
| 956.6 | 1,133.3 | 1,172.4 | Department of Municipal Affairs | 1,054.6 |
| 44,610.7 | 50,078.2 | 43,997.5 | Department of Natural Resources and Energy | 50,231.2 |
| 10,549.2 | 9,380.0 | 10,500.0 | New Brunswick Housing Corporation | 10,300.0 |
| 81,717.2 | 82,147.7 | 81,047.7 | New Brunswick Liquor Corporation | 84,014.2 |
| 151.7 | 48.5 | 40.0 | Office of the Comptroller | 40.0 |
| 4.4 | 0.0 | 0.0 | Policy Secretariat | 0.0 |
| 21,650.3 | 38,352.0 | 26,252.0 | Regional Development Corporation | 32,000.0 |
| 10,983.4 | 11,200.8 | 11,400.8 | Department of The Solicitor General | 11,315.0 |
| 4,932.4 | 4,196.6 | 4,275.9 | Department of Supply and Services | 4,176.0 |
| 2,275.9 | 2,153.7 | 2,324.0 | Department of Tourism, Recreation and Heritage | 2,466.1 |
| 54,021.0 | 53,070.0 | 54,033.4 | Department of Transportation | 65,974.9 |
| 3,583,343.9 | 3,754,697.3 | 3,723,687.8 | TOTAL: ORDINARY ACCOUNT | 3,903,341.8 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Own Source | |
| | | | Taxes | |
| 607,632.2 | 629,400.0 | 677,400.0 | Personal Income Tax | 699,600.0 |
| 115,118.6 | 121,500.0 | 77,800.0 | Corporate Income Tax | 87,200.0 |
| 3,187.5 | 4,770.0 | 4,000.0 | Metallic Minerals Tax | 9,700.0 |
| 167,158.7 | 180,300.0 | 180,300.0 | Provincial Real Property Tax | 202,800.0 |
| 158,827.6 | 178,800.0 | 178,800.0 | Municipal Real Property Tax | 205,400.0 |
| 623,627.6 | 666,700.0 | 635,000.0 | Social Services and Education Tax | 643,000.0 |
| 109,484.1 | 112,500.0 | 115,000.0 | Gasoline and Motive Fuels Tax | 129,200.0 |
| 74,145.9 | 72,500.0 | 72,500.0 | Tobacco Tax | 84,600.0 |
| 1,899.5 | 1,560.0 | 1,560.0 | Amusement and Admission Tax | 1,800.0 |
| 51.7 | 54.0 | 54.0 | Pari-Mutuel Tax | 109.0 |
| 15,833.4 | 16,850.0 | 16,850.0 | Insurance Premium Tax | 18,250.0 |
| 2,751.8 | 2,500.0 | 2,500.0 | Real Property Transfer Tax | 2,750.0 |
| 8,625.4 | 9,200.0 | 9,200.0 | Financial Corporation Capital Tax | 9,500.0 |
| 1,888,344.0 | 1,996,634.0 | 1,970,964.0 | Sub-Total - Taxes | 2,093,909.0 |
| | | | Return on Investment | |
| 81,717.2 | 82,147.7 | 81,047.7 | Liquor Trading Profits | 84,014.2 |
| 24,656.8 | 23,268.2 | 24,579.8 | Interest and Investment Income | 24,931.7 |
| 745.8 | 483.0 | 536.5 | Other | 693.0 |
| 107,119.8 | 105,898.9 | 106,164.0 | Sub-Total - Return on Investment | 109,638.9 |
| | | | Licenses and Permits | |
| 50,289.1 | 50,091.7 | 50,723.6 | Motor Vehicle | 62,921.0 |
| 5,811.4 | 6,400.0 | 6,100.0 | Liquor Control and Regulation | 6,400.0 |
| 4,654.2 | 5,165.7 | 4,784.1 | Fish and Wildlife | 4,887.6 |
| 499.3 | 495.0 | 490.6 | Forests | 495.0 |
| 500.9 | 503.0 | 499.4 | Mines | 497.1 |
| 5,557.9 | 5,314.0 | 5,751.6 | General | 8,012.5 |
| 67,312.8 | 67,969.4 | 68,349.3 | Sub-Total - Licenses and Permits | 83,213.2 |
| | | | Sale of Goods and Services | |
| 18,513.1 | 15,028.4 | 21,868.3 | Institutional | 22,979.7 |
| 6,459.0 | 7,066.6 | 7,091.5 | Intergovernmental | 7,405.3 |
| 2,170.7 | 1,745.0 | 1,878.9 | Provincial Parks | 1,966.6 |
| 1,854.3 | 1,933.0 | 1,909.3 | Leases and Rentals | 1,861.9 |
| 27,752.5 | 28,009.2 | 28,509.6 | General | 32,007.2 |
| 56,749.6 | 53,782.2 | 61,257.6 | Sub-Total - Sale of Goods and Services | 66,220.7 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Royalties | |
| 25,613.9 | 26,200.0 | 22,900.0 | Forests | 22,950.0 |
| 8,207.5 | 10,993.0 | 9,180.5 | Mines | 9,853.0 |
| 33,821.4 | 37,193.0 | 32,080.5 | Sub-Total - Royalties | 32,803.0 |
| 19,399.7 | 20,300.0 | 17,000.0 | Lottery Revenues | 18,400.0 |
| 1,651.1 | 1,530.4 | 1,948.2 | Fines and Penalties | 2,078.0 |
| 4,658.2 | 3,216.6 | 3,741.0 | Miscellaneous | 25,686.5 |
| 2,179,056.6 | 2,286,524.5 | 2,261,504.6 | TOTAL: OWN SOURCE REVENUE | 2,431,949.3 |
| | | | Unconditional Grants - Canada | |
| 871,424.0 | 918,000.0 | 918,000.0 | Fiscal Equalization Payments | 939,000.0 |
| 248,861.0 | 245,000.0 | 241,000.0 | Established Programs Financing - Cash | 228,000.0 |
| 36,861.0 | 38,800.0 | 37,400.0 | Extended Health Care | 37,500.0 |
| 1,823.6 | 1,800.0 | 1,800.0 | Other | 1,800.0 |
| 1,158,969.6 | 1,203,600.0 | 1,198,200.0 | Sub-Total - Unconditional Grants - Canada | 1,206,300.0 |
| | | | Conditional Grants - Canada | |
| 2,209.0 | 1,946.8 | 1,803.9 | General Government Services | 1,736.0 |
| 809.9 | 461.3 | 411.3 | Transportation | 313.9 |
| 19,965.9 | 36,758.7 | 26,186.7 | Economic Development | 30,208.7 |
| 10,748.5 | 12,457.6 | 12,457.6 | Health | 12,672.0 |
| 158,267.3 | 163,664.8 | 172,051.3 | Welfare | 171,107.5 |
| 50,511.2 | 47,162.1 | 48,163.4 | Education | 44,024.3 |
| 0.0 | 0.0 | 0.0 | Culture | 0.0 |
| 2,805.9 | 2,121.5 | 2,909.0 | Other | 5,030.1 |
| 245,317.7 | 264,572.8 | 263,983.2 | Sub-Total - Conditional Grants - Canada | 265,092.5 |
| 1,404,287.3 | 1,468,172.8 | 1,462,183.2 | TOTAL: GRANTS FROM CANADA | 1,471,392.5 |
| 3,583,343.9 | 3,754,697.3 | 3,723,687.8 | GROSS ORDINARY REVENUE | 3,903,341.8 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

CAPITAL ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 593.4 | 280.0 | 1,584.7 | Department of Agriculture | 280.0 |
| 316.4 | 200.0 | 400.0 | Department of Commerce and Technology | 200.0 |
| 37.3 | 10.0 | 40.0 | Department of Education | 10.0 |
| 0.0 | 1,200.0 | 0.0 | General Government | 0.0 |
| 92.6 | 80.0 | 121.3 | Department of Natural Resources and Energy | 80.0 |
| 813.8 | 400.0 | 500.0 | New Brunswick Housing Corporation | 350.0 |
| 4,332.2 | 6,405.0 | 6,605.0 | Regional Development Corporation | 9,000.0 |
| 584.8 | 600.0 | 717.1 | Department of Supply and Services | 150.0 |
| 24,845.0 | 22,470.0 | 24,601.0 | Department of Transportation | 19,870.0 |
| 31,615.5 | 31,645.0 | 34,569.1 | TOTAL: CAPITAL ACCOUNT | 29,940.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

CAPITAL ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Own Source | |
| 340.2 | 100.0 | 71.2 | General Government Services | 100.0 |
| 187.2 | 370.0 | 221.0 | Transportation | 370.0 |
| 191.4 | 200.0 | 400.0 | Economic Development | 200.0 |
| 37.3 | 10.0 | 40.0 | Education | 10.0 |
| 1,913.4 | 1,265.0 | 3,086.9 | Other | 760.0 |
| 2,669.5 | 1,945.0 | 3,819.1 | TOTAL: OWN SOURCE REVENUE | 1,440.0 |
| | | | Conditional Grants - Canada | |
| 24,628.5 | 22,100.0 | 24,150.0 | Transportation | 19,500.0 |
| 4,183.5 | 6,400.0 | 5,600.0 | Economic Development | 9,000.0 |
| 0.0 | 1,200.0 | 0.0 | Education | 0.0 |
| 134.0 | 0.0 | 1,000.0 | Other | 0.0 |
| 28,946.0 | 29,700.0 | 30,750.0 | TOTAL: Conditional Grants | 28,500.0 |
| 31,615.5 | 31,645.0 | 34,569.1 | TOTAL: CAPITAL RECOVERIES | 29,940.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

SPECIAL PURPOSE ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 848.1 | 700.0 | 700.0 | Department of Commerce and Technology | 300.0 |
| 77.0 | 40.0 | 37.6 | Department of Education | 40.0 |
| 0.0 | 0.0 | 2,700.0 | Department of The Environment | 16,100.0 |
| 1,419.5 | 1,775.8 | 1,775.8 | Department of Health and Community Services | 1,899.0 |
| 492.6 | 700.0 | 500.0 | Department of The Solicitor General | 900.0 |
| 715.4 | 848.0 | 631.0 | Department of Tourism, Recreation and Heritage | 853.0 |
| 29,246.1 | 27,000.0 | 31,250.0 | Department of Transportation | 34,900.0 |
| 32,798.7 | 31,063.8 | 37,594.4 | TOTAL: SPECIAL PURPOSE ACCOUNT | 54,992.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

SPECIAL PURPOSE ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 848.1 | 700.0 | 700.0 | Medical Research Assistance Account | 300.0 |
| 77.0 | 40.0 | 37.6 | Fred Magee Account | 40.0 |
| 0.0 | 0.0 | 2,700.0 | Environmental Trust Fund | 16,100.0 |
| 1,419.5 | 1,775.8 | 1,775.8 | Hospital Liability Protection Account | 1,899.0 |
| 492.6 | 500.0 | 500.0 | Municipal Police Assistance Account | 500.0 |
| 0.0 | 200.0 | 0.0 | Victim Services Account | 400.0 |
| 436.5 | 400.0 | 180.0 | Sport Development Trust Fund | 400.0 |
| 240.9 | 400.0 | 400.0 | Arts Development Trust Fund | 400.0 |
| 28.0 | 20.0 | 20.0 | Viscount Bennett Trust Fund | 25.0 |
| 10.0 | 10.0 | 10.0 | Sheriff Andrews House Trust Account | 10.0 |
| 0.0 | 18.0 | 21.0 | Archives Trust Account | 18.0 |
| 29,246.1 | 27,000.0 | 31,250.0 | Arterial Highways Trust Fund | 34,900.0 |
| 32,798.7 | 31,063.8 | 37,594.4 | TOTAL: SPECIAL PURPOSE ACCOUNT | 54,992.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 3,544.2 | 3,500.0 | 3,334.6 | Department of Agriculture | 3,400.0 |
| 3,039.5 | 1,150.0 | 900.0 | Department of Commerce and Technology | 900.0 |
| 191.6 | 210.8 | 538.2 | Department of Education | 210.8 |
| 112.9 | 96.8 | 96.8 | Department of The Environment | 71.8 |
| 481.0 | 519.4 | 519.4 | Department of Finance | 633.0 |
| 6,112.4 | 6,000.0 | 6,500.0 | Department of Fisheries and Aquaculture | 7,150.0 |
| 225.0 | 248.6 | 248.6 | Department of Health and Community Services | 274.8 |
| 71.3 | 64.8 | 64.8 | Department of Municipal Affairs | 80.1 |
| 951.1 | 826.6 | 826.6 | Department of Natural Resources and Energy | 110.0 |
| 2,684.2 | 2,536.3 | 2,536.3 | New Brunswick Housing Corporation | 2,293.2 |
| 50.0 | 40.0 | 30.0 | Department of Supply and Services | 0.0 |
| 1,457.7 | 190.0 | 190.0 | Department of Transportation | 50.0 |
| 18,920.9 | 15,383.3 | 15,785.3 | TOTAL: LOANS AND ADVANCES | 15,173.7 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 18,920.9 | 15,383.3 | 15,785.3 | Recoveries on Loans and Advances | 15,173.7 |
| 18,920.9 | 15,383.3 | 15,785.3 | TOTAL: RECOVERIES ON LOANS AND ADVANCES | 15,173.7 |

# MAIN ESTIMATES OF

# REVENUE

# ORDINARY ACCOUNT

# CAPITAL ACCOUNT

# SPECIAL PURPOSE ACCOUNT

# LOANS AND ADVANCES

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 1.6 | 0.0 | 0.0 | Other Interest Income | 0.0 |
| 1.6 | 0.0 | 0.0 | Sub-Total - Return on Investment | 0.0 |
| | | | Licenses and Permits | |
| | | | General | |
| 48.0 | 50.0 | 50.0 | Apprenticeship and Occupational Certification Act | 20.0 |
| 6.9 | 6.5 | 6.5 | Trade Schools Act - Licences | 6.5 |
| 54.9 | 56.5 | 56.5 | Sub-Total - Licenses and Permits | 26.5 |
| | | | Sale of Goods and Services | |
| | | | Institutional | |
| 1,554.2 | 1,532.8 | 1,532.8 | Tuition Fees | 2,154.0 |
| 1,867.4 | 718.3 | 1,229.3 | Tuition Fees - Night School | 1,666.4 |
| 13,948.1 | 11,359.3 | 17,805.2 | Training for Industry - Fees | 17,746.3 |
| 205.9 | 100.0 | 100.0 | Community Colleges - Sales | 100.0 |
| 1.9 | 0.0 | 0.0 | Sale of Goods and Services - Other | 0.0 |
| 278.9 | 100.0 | 100.0 | Sponsored Seats - Other than C.E.I.C. | 250.0 |
| | | | Leases and Rentals | |
| 153.4 | 130.0 | 130.0 | Other Leases and Rentals | 130.0 |
| | | | General | |
| 29.6 | 29.0 | 29.0 | Adult Achievement Testing - Fees | 31.5 |
| 51.7 | 55.0 | 55.0 | New Brunswick Craft School - Fees | 55.0 |
| 38.9 | 27.0 | 27.0 | Sales and Services - Other | 27.0 |
| 18,130.0 | 14,051.4 | 21,008.3 | Sub-Total - Sale of Goods and Services | 22,160.2 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Miscellaneous | |
| 1.3 | 1.0 | 1.0 | Government Assigned Vehicles - Recoveries | 1.0 |
| 128.2 | 0.0 | 0.0 | Prior Years Expenditure Recoveries | 0.0 |
| 49.4 | 10.0 | 192.2 | Other Miscellaneous Revenue | 25.0 |
| 178.9 | 11.0 | 193.2 | Sub-Total - Miscellaneous | 26.0 |
| 18,365.4 | 14,118.9 | 21,258.0 | TOTAL: Own Source Revenue | 22,212.7 |
| | | | Conditional Grants - Canada | |
| | | | Education | |
| 2,730.2 | 953.0 | 4,303.9 | Canadian Job Strategy - Job Entry | 1,081.4 |
| 679.3 | 0.0 | 668.3 | National Literacy Secretariat - Various Projects | 0.0 |
| 9,870.5 | 9,898.3 | 10,914.1 | National Training Act | 9,849.0 |
| 270.9 | 250.0 | 250.0 | National Training Act - Monitoring | 250.0 |
| 303.6 | 275.0 | 275.0 | Canada Student Loans | 594.6 |
| 250.9 | * | * | Official Languages in Education Agreement - Infrastructure Support | * |
| 2,974.5 | * | * | Official Languages in Education - Other | * |
| | | | Other | |
| 117.0 | 0.0 | 150.5 | Official Languages Policy Implementation | 168.0 |
| 17,196.9 | 11,376.3 | 16,561.8 | TOTAL: Conditional Grants - Canada | 11,943.0 |
| 35,562.3 | 25,495.2 | 37,819.8 | TOTAL: DEPARTMENT OF ADVANCED EDUCATION AND TRAINING | 34,155.7 |

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government.

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 4,281.7 | 4,400.0 | 4,220.0 | Interest on Loans | 4,250.0 |
| 22.0 | 22.0 | 30.0 | Other Interest Income | 30.0 |
| | | | Other | |
| 9.8 | 3.0 | 0.0 | Recoveries - Loans and Guarantees | 3.0 |
| 143.1 | 0.0 | 0.0 | Gain on Disposal - Equipment and Machinery | 0.0 |
| 4,456.6 | 4,425.0 | 4,250.0 | Sub-Total - Return on Investment | 4,283.0 |
| | | | Licenses and Permits | |
| | | | General | |
| 7.0 | 7.5 | 7.0 | Dairy Products Commission Licenses | 7.0 |
| 7.0 | 7.5 | 7.0 | Sub-Total - Licenses and Permits | 7.0 |
| | | | Sale of Goods and Services | |
| | | | Intergovernmental | |
| 126.2 | 95.6 | 118.0 | C.I.D.A. Projects | 90.1 |
| | | | Leases and Rentals | |
| 58.4 | 50.0 | 35.0 | Land Rentals - Other | 35.0 |
| 315.1 | 320.0 | 445.0 | Agricultural Development Board - Lease Fees | 400.0 |
| 1.9 | 1.9 | 1.9 | Rents - Provincial Buildings | 1.9 |
| 10.1 | 10.0 | 15.1 | Blueberry Leases | 15.0 |
| | | | General | |
| 86.5 | 100.0 | 103.5 | Seed Potato Sales | 100.0 |
| 0.2 | 0.2 | 0.2 | Pullorum Testing Fees | 0.2 |
| 88.1 | 120.0 | 88.0 | Strawberry Nursery Sales | 100.0 |
| 1,137.2 | 1,000.0 | 1,000.0 | Veterinary Services | 1,140.0 |
| 4.5 | 4.7 | 4.0 | Dairy Lab Testing - Fees | 4.0 |
| 10.7 | 10.0 | 10.0 | Appraisal Fees | 10.0 |
| 2.0 | 2.5 | 19.0 | Engineering Services | 15.0 |
| 17.0 | 10.0 | 12.0 | Agricultural Laboratory User Fees | 10.0 |
| 1.8 | 2.0 | 2.0 | Mortgage Discharge Fee | 2.0 |
| 1,859.7 | 1,726.9 | 1,853.7 | Sub-Total - Sale of Goods and Services | 1,923.2 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Royalties | |
| | | | Mines | |
| 1.2 | 2.0 | 1.0 | Limerock Royalties | 2.0 |
| 1.2 | 2.0 | 1.0 | Sub-Total - Royalties | 2.0 |
| | | | Miscellaneous | |
| 2.5 | 3.0 | 2.6 | Government Assigned Vehicles - Recoveries | 3.0 |
| 3.4 | 0.0 | 28.3 | Prior Years Expenditure Recoveries | 0.0 |
| 10.3 | 2.0 | 8.8 | Other Miscellaneous Revenue | 2.0 |
| 16.2 | 5.0 | 39.7 | Sub-Total - Miscellaneous | 5.0 |
| 6,340.7 | 6,166.4 | 6,151.4 | TOTAL: Own Source Revenue | 6,220.2 |
| | | | Conditional Grants - Canada | |
| | | | Economic Development | |
| 0.0 | 1.0 | 1.0 | Agriculture Manpower Program | 1.0 |
| 9.4 | 7.7 | 7.7 | Livestock Service | 7.7 |
| 0.0 | 0.0 | 1,528.0 | Canada/New Brunswick Farm Income Assistance Program | 0.0 |
| | | | Education | |
| 7.0 | 7.0 | 7.0 | 4-H Grants | 7.0 |
| | | | Other | |
| 0.0 | 0.0 | 532.0 | Crop Insurance Program | 350.0 |
| 16.4 | 15.7 | 2,075.7 | TOTAL: Conditional Grants - Canada | 365.7 |
| 6,357.1 | 6,182.1 | 8,227.1 | TOTAL: DEPARTMENT OF AGRICULTURE | 6,585.9 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

CAPITAL ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Own Source | |
| | | | Other | |
| 556.5 | 230.0 | 1,100.0 | Other Land Sales | 230.0 |
| 36.9 | 50.0 | 484.7 | Prior Years Expenditure Recoveries | 50.0 |
| 593.4 | 280.0 | 1,584.7 | TOTAL: DEPARTMENT OF AGRICULTURE | 280.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Recoveries | |
| 2,948.2 | 3,500.0 | 3,300.0 | Agricultural Development Board | 3,400.0 |
| 570.8 | 0.0 | 0.0 | New Brunswick Crop Insurance Commission | 0.0 |
| 25.2 | 0.0 | 0.0 | Hog Price Stabilization Fund | 0.0 |
| 0.0 | 0.0 | 34.6 | Swine Industry Assistance Program | 0.0 |
| 3,544.2 | 3,500.0 | 3,334.6 | TOTAL: DEPARTMENT OF AGRICULTURE | 3,400.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Miscellaneous | |
| 0.0 | 0.1 | 0.1 | Other Miscellaneous Revenue | 0.1 |
| 0.0 | 0.1 | 0.1 | Sub-Total - Miscellaneous | 0.1 |
| 0.0 | 0.1 | 0.1 | TOTAL: Own Source Revenue | 0.1 |
| | | | Conditional Grants - Canada | |
| | | | Health | |
| 2,696.1 | 2,640.6 | 2,640.6 | Alcoholism Treatment and Rehabilitation - V.R.D.P | 2,700.9 |
| 119.7 | 112.5 | 112.5 | Alcohol and Drug Treatment Rehabilitation Agreement | 112.5 |
| 2,815.8 | 2,753.1 | 2,753.1 | TOTAL: Conditional Grants - Canada | 2,813.4 |
| 2,815.8 | 2,753.2 | 2,753.2 | TOTAL: ALCOHOLISM AND DRUG DEPENDENCY COMMISSION | 2,813.5 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF BOARD OF MANAGEMENT

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Miscellaneous | |
| 0.1 | 0.0 | 0.0 | Government Assigned Vehicles - Recoveries | 0.0 |
| 27.3 | 1.0 | 1.0 | Prior Years Expenditure Recoveries | 1.0 |
| 0.1 | 1.0 | 1.0 | Other Miscellaneous Revenue | 1.0 |
| 27.5 | 2.0 | 2.0 | TOTAL: Own Source Revenue | 2.0 |
| | | | Conditional Grants - Canada | |
| | | | Other | |
| 5.6 | 25.0 | 25.0 | Official Languages Policy Implementation | 0.0 |
| 5.6 | 25.0 | 25.0 | TOTAL: Conditional Grants - Canada | 0.0 |
| 33.1 | 27.0 | 27.0 | TOTAL: DEPARTMENT OF BOARD OF MANAGEMENT | 2.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 601.9 | 500.0 | 750.0 | Interest on Loans | 950.0 |
| 61.7 | 30.0 | 120.0 | Other Interest Income | 60.0 |
| 0.0 | 100.0 | 16.1 | Investment Income | 0.0 |
| 1.7 | 0.0 | 0.0 | Foreign Exchange | 0.0 |
| | | | Other | |
| 21.9 | 20.0 | 20.0 | Recoveries - Loans and Guarantees | 20.0 |
| 0.0 | 0.0 | 50.0 | Recoveries - Disposal of Assets | 200.0 |
| 687.2 | 650.0 | 956.1 | Sub-Total - Return on Investment | 1,230.0 |
| | | | Sale of Goods and Services | |
| | | | Leases and Rentals | |
| 25.0 | 12.5 | 12.5 | Rents - Lands | 12.5 |
| 104.5 | 60.0 | 60.0 | Rents - Provincial Buildings | 40.0 |
| | | | General | |
| 762.2 | 800.0 | 800.0 | Service Charges | 1,300.0 |
| 891.7 | 872.5 | 872.5 | Sub-Total - Sale of Goods and Services | 1,352.5 |
| | | | Miscellaneous | |
| 0.5 | 0.5 | 0.5 | Government Assigned Vehicles - Recoveries | 0.5 |
| 11.0 | 2.0 | 22.0 | Prior Years Expenditure Recoveries | 2.0 |
| 5.6 | 1.0 | 0.5 | Other Miscellaneous Revenue | 1.0 |
| 17.1 | 3.5 | 23.0 | Sub-Total - Miscellaneous | 3.5 |
| 1,596.0 | 1,526.0 | 1,851.6 | TOTAL: Own Source Revenue | 2,586.0 |
| 1,596.0 | 1,526.0 | 1,851.6 | TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY | 2,586.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

CAPITAL ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Own Source | |
| | | | General Government Services | |
| 125.0 | 0.0 | 0.0 | Buildings - Recovery on Disposal | 0.0 |
| | | | Economic Development | |
| 191.4 | 200.0 | 400.0 | Industrial Infrastructure - Recoveries | 200.0 |
| 316.4 | 200.0 | 400.0 | TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY | 200.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

SPECIAL PURPOSE ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 848.1 | 700.0 | 700.0 | Medical Research Assistance Account | 300.0 |
| 848.1 | 700.0 | 700.0 | TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY | 300.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Recoveries | |
| 2,281.6 | 650.0 | 400.0 | Commerce and Technology Act | 400.0 |
| 757.9 | 500.0 | 500.0 | Provincial Holdings Ltd. | 500.0 |
| 3,039.5 | 1,150.0 | 900.0 | TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY | 900.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Licenses and Permits | |
| | | | General | |
| 62.4 | 71.9 | 71.9 | Other Licenses and Permits | 71.9 |
| 62.4 | 71.9 | 71.9 | Sub-Total - Licenses and Permits | 71.9 |
| | | | Sale of Goods and Services | |
| | | | General | |
| 32.2 | 30.0 | 30.0 | School Book Sales | 20.0 |
| 4.8 | 1.0 | 1.0 | Sales and Services - Other | 1.0 |
| 37.0 | 31.0 | 31.0 | Sub-Total - Sale of Goods and Services | 21.0 |
| | | | Miscellaneous | |
| 0.2 | 0.0 | 0.0 | Government Assigned Vehicles - Recoveries | 0.0 |
| 459.1 | 0.0 | 0.0 | Prior Years Expenditure Recoveries | 0.0 |
| 543.4 | 300.0 | 450.0 | Local School Boards | 400.0 |
| 17.4 | 4.0 | 4.0 | Other Miscellaneous Revenue | 1,637.0 |
| 1,020.1 | 304.0 | 454.0 | Sub-Total - Miscellaneous | 2,037.0 |
| 1,119.5 | 406.9 | 556.9 | TOTAL: Own Source Revenue | 2,129.9 |
| | | | Conditional Grants - Canada | |
| | | | Education | |
| 23.7 | 41.4 | 41.4 | Vocational Rehabilitation of Disabled Persons | 43.3 |
| 3,475.4 | 3,703.9 | 3,703.9 | Indian Students | 3,679.1 |
| 1,109.4 | 1,186.1 | 1,186.1 | Non-Resident Students | 1,245.4 |
| 20,013.4 | * | * | Official Languages in Education - Infrastructure Support | * |
| 3,042.5 | * | * | Official Languages in Education - Other | * |
| 27,664.4 | 4,931.4 | 4,931.4 | TOTAL: Conditional Grants - Canada | 4,967.8 |
| 28,783.9 | 5,338.3 | 5,488.3 | TOTAL: DEPARTMENT OF EDUCATION | 7,097.7 |

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

CAPITAL ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Own Source | |
| | | | Education | |
| 37.3 | 10.0 | 40.0 | Schools | 10.0 |
| 37.3 | 10.0 | 40.0 | TOTAL: DEPARTMENT OF EDUCATION | 10.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

SPECIAL PURPOSE ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 77.0 | 40.0 | 37.6 | Fred Magee Account | 40.0 |
| 77.0 | 40.0 | 37.6 | TOTAL: DEPARTMENT OF EDUCATION | 40.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Recoveries | |
| 191.6 | 210.8 | 538.2 | Other | 210.8 |
| 191.6 | 210.8 | 538.2 | TOTAL: DEPARTMENT OF EDUCATION | 210.8 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE ENVIRONMENT

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Return On Investment | |
| | | | Interest and Investment Income | |
| 12.6 | 12.0 | 12.0 | Other Interest Income | 14.0 |
| 12.6 | 12.0 | 12.0 | Sub-Total - Return on Investment | 14.0 |
| | | | Licenses and Permits | |
| | | | General | |
| 0.0 | 91.0 | 91.0 | Air Quality and Industrial Waste Control | 141.0 |
| 260.7 | 270.0 | 270.0 | Petroleum Products Storage Systems | 230.0 |
| 15.5 | 15.0 | 15.0 | Well Drillers and Contractors Licenses | 24.0 |
| 3.6 | 3.0 | 3.0 | Other Licenses and Permits | 100.0 |
| 4.9 | 4.0 | 4.0 | Pesticide Permits | 80.0 |
| 0.0 | 33.5 | 33.5 | Sanitary Engineering and Waste Management | 67.0 |
| 284.7 | 416.5 | 416.5 | Sub-Total - Licenses and Permits | 642.0 |
| | | | Sale of Goods and Services | |
| | | | General | |
| 0.0 | 0.0 | 0.0 | Analytical Services | 0.0 |
| 56.3 | 69.0 | 69.0 | Flood Forecasting | 91.0 |
| 618.8 | 625.0 | 625.0 | Water and Sewage Systems - User Fees | 475.0 |
| 675.1 | 694.0 | 694.0 | Sub-Total - Sale of Goods and Services | 566.0 |
| | | | Miscellaneous | |
| 0.6 | 0.9 | 0.9 | Government Assigned Vehicles - Recoveries | 0.7 |
| 0.6 | 0.9 | 0.9 | Sub-Total - Miscellaneous | 0.7 |
| 973.0 | 1,123.4 | 1,123.4 | TOTAL: Own Source Revenue | 1,222.7 |

## COMPARATIVE STATEMENT OF ESTIMATED REVENUE

## DEPARTMENT OF THE ENVIRONMENT

## ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Conditional Grants - Canada | |
| | | | Other | |
| 0.0 | 0.0 | 0.0 | Bilaterial Remediation Agreement | 571.5 |
| 115.3 | 125.0 | 125.0 | Flood Damage Reduction | 15.0 |
| 115.3 | 125.0 | 125.0 | TOTAL: Conditional Grants - Canada | 586.5 |
| 1,088.3 | 1,248.4 | 1,248.4 | TOTAL: DEPARTMENT OF THE ENVIRONMENT | 1,809.2 |

## RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 0.0 | 1,248.4 | 1,248.4 | 1. Previously Published Data |
| | | | 2. Government Reorganization |
| 12.6 | 0.0 | 0.0 | 2.1 Other Interest Income |
| 260.7 | 0.0 | 0.0 | 2.3 Petroleum Products Storage Systems |
| 15.5 | 0.0 | 0.0 | 2.4 Well Drillers and Contractors Licenses |
| 3.6 | 0.0 | 0.0 | 2.5 Other Licenses and Permits |
| 4.9 | 0.0 | 0.0 | 2.6 Pesticide Permits |
| 56.3 | 0.0 | 0.0 | 2.8 Flood Forecasting |
| 618.8 | 0.0 | 0.0 | 2.9 Water and Sewage Systems - User Fees |
| 0.6 | 0.0 | 0.0 | 2.10 Government Assigned Vehicles - Recoveries |
| 115.3 | 0.0 | 0.0 | 2.12 Flood Damage Reduction |
| 1,088.3 | 1,248.4 | 1,248.4 | TOTAL: DEPARTMENT OF THE ENVIRONMENT |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE ENVIRONMENT

SPECIAL PURPOSE ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Source | |
| 0.0 | 0.0 | 2,700.0 | Environmental Trust Fund | 16,100.0 |
| 0.0 | 0.0 | 2,700.0 | TOTAL: DEPARTMENT OF THE ENVIRONMENT | 16,100.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE ENVIRONMENT

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Recoveries | |
| 4.4 | 4.9 | 4.9 | Crystal Springs Sub-Division | 0.0 |
| 108.5 | 91.9 | 91.9 | Water Systems - Recoveries | 71.8 |
| 112.9 | 96.8 | 96.8 | TOTAL: DEPARTMENT OF THE ENVIRONMENT | 71.8 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 0.0 | 96.8 | 96.8 | 1. Previously Published Data |
| | | | 2. Government Reorganization |
| 4.4 | 0.0 | 0.0 | 2.1 Crystal Springs Sub-Division |
| 108.5 | 0.0 | 0.0 | 2.2 Water Systems - Recoveries |
| 112.9 | 96.8 | 96.8 | TOTAL: DEPARTMENT OF THE ENVIRONMENT |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Taxes on Income | |
| 607,632.2 | 629,400.0 | 677,400.0 | Provincial Income Tax - Individuals | 699,600.0 |
| 115,118.6 | 121,500.0 | 77,800.0 | Provincial Income Tax - Corporations | 87,200.0 |
| | | | Taxes on Property | |
| 167,158.7 | 180,300.0 | 180,300.0 | Provincial Real Property Tax | 202,800.0 |
| 158,827.6 | 178,800.0 | 178,800.0 | Municipal Real Property Tax | 205,400.0 |
| | | | Taxes on Consumption | |
| 623,627.6 | 666,700.0 | 635,000.0 | Social Services and Education Tax | 643,000.0 |
| 109,484.1 | 112,500.0 | 115,000.0 | Gasoline and Motive Fuels Tax | 129,200.0 |
| 74,145.9 | 72,500.0 | 72,500.0 | Tobacco Tax | 84,600.0 |
| 1,899.5 | 1,560.0 | 1,560.0 | Amusement and Admission Tax | 1,800.0 |
| 51.7 | 54.0 | 54.0 | Pari-Mutuel Tax | 109.0 |
| | | | Other Taxes | |
| 2,751.8 | 2,500.0 | 2,500.0 | Real Property Transfer Tax | 2,750.0 |
| 8,625.4 | 9,200.0 | 9,200.0 | Financial Corporation Capital Tax | 9,500.0 |
| 1,869,323.1 | 1,975,014.0 | 1,950,114.0 | Sub-Total - Taxes | 2,065,959.0 |
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 8.5 | 5.0 | 5.0 | Other Interest Income | 5.0 |
| 1.5 | 3.5 | 3.5 | Foreign Exchange | 2.4 |
| 10.0 | 8.5 | 8.5 | Sub-Total - Return on Investment | 7.4 |
| | | | Licenses and Permits | |
| | | | General | |
| 9.7 | 9.5 | 9.5 | Lottery Licenses | 9.8 |
| 9.7 | 9.5 | 9.5 | Sub-Total - Licenses and Permits | 9.8 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | **Sale of Goods and Services** | |
| | | | Leases and Rentals | |
| 22.0 | 30.0 | 30.0 | Southampton Railroad Rental | 27.0 |
| 61.5 | 47.0 | 47.0 | Water Power Privileges | 55.0 |
| | | | General | |
| 9,001.5 | 12,000.0 | 12,000.0 | Service Charges | 14,500.0 |
| 2.8 | 4.0 | 3.0 | Bulk Sales Tax Certificates | 3.1 |
| 37.6 | 35.0 | 39.0 | Consumption Tax Status Reports | 39.0 |
| 222.3 | 250.0 | 234.0 | Tax Certificates - Sales | 225.0 |
| 9,347.7 | 12,366.0 | 12,353.0 | Sub-Total - Sale of Goods and Services | 14,849.1 |
| | | | **Lottery Revenues** | |
| 19,399.7 | 20,300.0 | 17,000.0 | Lottery Revenues | 18,400.0 |
| 19,399.7 | 20,300.0 | 17,000.0 | Sub-Total - Lottery Revenues | 18,400.0 |
| | | | **Fines and Penalties** | |
| 32.6 | 40.0 | 44.0 | Consumption Taxes - Fines | 50.0 |
| 32.6 | 40.0 | 44.0 | Sub-Total - Fines and Penalties | 50.0 |
| | | | **Miscellaneous** | |
| 175.2 | 150.0 | 150.0 | Federal Sales Tax Recoveries | 90.0 |
| 1.6 | 1.8 | 1.8 | Government Assigned Vehicles - Recoveries | 1.6 |
| 43.7 | 30.0 | 30.0 | Prior Years Expenditure Recoveries | 50.0 |
| 0.3 | 0.0 | 0.0 | Gifts to the Crown - Other | 0.0 |
| 34.7 | 50.0 | 50.0 | Other Miscellaneous Revenue | 30.0 |
| 255.5 | 231.8 | 231.8 | Sub-Total - Miscellaneous | 171.6 |
| 1,898,378.3 | 2,007,969.8 | 1,979,760.8 | TOTAL: Own Source Revenue | 2,099,446.9 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Unconditional Grants - Canada | |
| 871,424.0 | 918,000.0 | 918,000.0 | Fiscal Equalization Payments | 939,000.0 |
| 248,861.0 | 245,000.0 | 241,000.0 | Established Programs Financing - Cash | 228,000.0 |
| 36,861.0 | 38,800.0 | 37,400.0 | Extended Health Care | 37,500.0 |
| 1,823.6 | 1,800.0 | 1,800.0 | Other | 1,800.0 |
| 1,158,969.6 | 1,203,600.0 | 1,198,200.0 | TOTAL: Unconditional Grants - Canada | 1,206,300.0 |
| 3,057,347.9 | 3,211,569.8 | 3,177,960.8 | TOTAL: DEPARTMENT OF FINANCE | 3,305,746.9 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Recoveries | |
| 481.0 | 519.4 | 519.4 | Other | 633.0 |
| 481.0 | 519.4 | 519.4 | TOTAL: DEPARTMENT OF FINANCE | 633.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 7,649.3 | 8,000.0 | 8,000.0 | Interest on Loans | 8,500.0 |
| 7,649.3 | 8,000.0 | 8,000.0 | Sub-Total - Return on Investment | 8,500.0 |
| | | | Licenses and Permits | |
| | | | General | |
| 0.0 | 0.0 | 60.0 | Fish Inspection Act - Salmon Tags - Sales | 132.0 |
| 96.9 | 95.0 | 96.5 | Fish Processing/Buyers Licenses | 95.0 |
| 96.9 | 95.0 | 156.5 | Sub-Total - Licenses and Permits | 227.0 |
| | | | Sale of Goods and Services | |
| | | | Institutional | |
| 116.3 | 105.0 | 105.0 | Tuition Fees | 130.0 |
| 26.8 | 100.0 | 50.0 | Board and Lodging | 32.0 |
| 134.8 | 160.0 | 100.0 | Museums and Historical Sites - Sales and Services | 100.0 |
| | | | Leases and Rentals | |
| 0.0 | [illegible].8 | 1.5 | Aquaculture Leases | 35.0 |
| 3.0 | 2.2 | 2.2 | Other Leases and Rentals | 2.2 |
| 141.6 | 180.1 | 90.0 | Operating Revenue - Vessels Held for Resale | 35.0 |
| | | | General | |
| 8.5 | 10.0 | 10.0 | Service Charges | 10.0 |
| 431.0 | 670.1 | 358.7 | Sub-Total - Sale of Goods and Services | 344.2 |
| | | | Miscellaneous | |
| 0.3 | 0.6 | 0.6 | Government Assigned Vehicles - Recoveries | 0.3 |
| 0.7 | 0.0 | 28.0 | Prior Years Expenditure Recoveries | 0.0 |
| 33.2 | 152.1 | 152.1 | Other Miscellaneous Revenue | 157.5 |
| 34.2 | 152.7 | 180.7 | Sub-Total - Miscellaneous | 157.8 |
| 8,211.4 | 8,917.8 | 8,695.9 | TOTAL: Own Source Revenue | 9,229.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Conditional Grants - Canada | |
| | | | Education | |
| 439.7 | 450.0 | 450.0 | National Training Act | 450.0 |
| | | | Other | |
| 20.5 | 27.0 | 27.0 | Other Conditional Grants | 27.0 |
| 460.2 | 477.0 | 477.0 | TOTAL: Conditional Grants - Canada | 477.0 |
| 8,671.6 | 9,394.8 | 9,172.9 | TOTAL: DEPARTMENT OF FISHERIES AND AQUACULTURE | 9,706.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 6,112.4 | 6,000.0 | 6,500.0 | Fisheries Development Act | 7,150.0 |
| 6,112.4 | 6,000.0 | 6,500.0 | TOTAL: DEPARTMENT OF FISHERIES AND AQUACULTURE | 7,150.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Licenses and Permits | |
| | | | Liquor Control and Regulation | |
| 5,811.4 | 6,400.0 | 6,100.0 | Liquor Licensing Board | 6,400.0 |
| | | | General | |
| 21.9 | 0.0 | 0.0 | Corporation Securities Registration Act | 0.0 |
| 5,833.3 | 6,400.0 | 6,100.0 | Sub-Total - Licenses and Permits | 6,400.0 |
| | | | Sale of Goods and Services | |
| | | | General | |
| 3,030.7 | 0.0 | 0.0 | Registry Office - Fees | 0.0 |
| 4.0 | 0.0 | 0.0 | Sales and Services - Other | 0.0 |
| 3,034.7 | 0.0 | 0.0 | Sub-Total - Sale of Goods and Services | 0.0 |
| | | | Miscellaneous | |
| 1.1 | 0.8 | 0.8 | Government Assigned Vehicles - Recoveries | 0.8 |
| 5.9 | 0.0 | 0.0 | Prior Years Expenditure Recoveries | 0.0 |
| 0.7 | 0.0 | 0.0 | Other Miscellaneous Revenue | 0.0 |
| 7.7 | 0.8 | 0.8 | Sub-Total - Miscellaneous | 0.8 |
| 8,875.7 | 6,400.8 | 6,100.8 | TOTAL: Own Source Revenue | 6,400.8 |
| | | | Conditional Grants - Canada | |
| | | | Education | |
| 0.0 | 21,600.0 | 22,520.0 | Official Languages in Education - Infrastructure Support | 22,500.0 |
| 0.0 | 5,000.0 | 0.0 | Official Languages in Education Agreement - Other | 0.0 |
| | | | Other | |
| -10.7 | 0.0 | 0.0 | Official Languages Policy Implementation | 1,500.0 |
| -10.7 | 26,600.0 | 22,520.0 | TOTAL: Conditional Grants - Canada | 24,000.0 |
| 8,865.0 | 33,000.8 | 28,620.8 | TOTAL: GENERAL GOVERNMENT | 30,400.8 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

CAPITAL ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 0.0 | 1,200.0 | 0.0 | Official Languages in Education - Special Projects | 0.0 |
| 0.0 | 1,200.0 | 0.0 | TOTAL: GENERAL GOVERNMENT | 0.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 414.7 | 391.1 | 391.1 | Interest on Loans | 364.9 |
| 390.8 | 150.0 | 150.0 | Other Interest Income | 200.0 |
| 805.5 | 541.1 | 541.1 | Sub-Total - Return on Investment | 564.9 |
| | | | Licenses and Permits | |
| | | | General | |
| 1.1 | 1.5 | 1.5 | Nursing Homes - Licenses | 1.5 |
| 96.1 | 97.3 | 97.3 | Marriage Licenses | 479.7 |
| 233.6 | 260.0 | 260.0 | Public Health Inspection - Licenses | 935.3 |
| 330.8 | 358.8 | 358.8 | Sub-Total - Licenses and Permits | 1,416.5 |
| | | | Sale of Goods and Services | |
| | | | Institutional | |
| 8.0 | 3.8 | 3.8 | Institutional Handcraft Sales | 0.0 |
| 83.9 | 38.2 | 38.2 | Sale of Goods and Services - Other | 0.0 |
| | | | General | |
| 475.5 | 488.8 | 488.8 | Vital Statistics - Fees | 906.5 |
| 2,191.8 | 2,500.0 | 2,500.0 | Hospital Services - Third Party Recoveries | 2,807.5 |
| 538.2 | 514.0 | 514.0 | Seniors' Health Benefits - Third Party Recoveries | 514.0 |
| 419.7 | 480.0 | 480.0 | Medical Services Plan - Third Party Recoveries | 537.6 |
| 18.1 | 18.0 | 18.0 | Change of Name Act | 60.5 |
| 0.0 | 30.0 | 30.0 | Travellers Immunization Fees | 31.4 |
| 0.0 | 30.0 | 30.0 | Family and Community Social Services - Third Party Recoveries | 0.0 |
| 1.6 | 1.0 | 1.0 | Sales and Services - Other | 1.0 |
| 3,736.8 | 4,103.8 | 4,103.8 | Sub-Total - Sale of Goods and Services | 4,858.5 |
| | | | Miscellaneous | |
| 38.3 | 65.0 | 65.0 | Prior Years Expenditure Recoveries | 50.0 |
| 0.0 | 75.0 | 75.0 | Other Miscellaneous Revenue | 21,079.7 |
| 38.3 | 140.0 | 140.0 | Sub-Total - Miscellaneous | 21,129.7 |
| 4,911.4 | 5,143.7 | 5,143.7 | TOTAL: Own Source Revenue | 27,969.6 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Conditional Grants - Canada | |
| | | | Health | |
| 166.0 | 162.6 | 162.6 | Canada Assistance Plan - Health Services - Administration | 172.2 |
| 6,180.4 | 7,806.1 | 7,806.1 | Canada Assistance Plan - Health Services - Health Care | 8,119.7 |
| 0.0 | 0.0 | 0.0 | Community Health Services Information System | 0.0 |
| 59.2 | 62.2 | 62.2 | Canada Assistance Plan - Health Services - Special Care Homes | 65.1 |
| | | | Welfare | |
| 134.7 | 212.2 | 212.2 | Non-Ward Revenue | 233.0 |
| 26,814.5 | 29,202.1 | 29,202.1 | Canada Assistance Plan - Community Social Services | 30,820.3 |
| | | | Education | |
| 2,142.8 | 2,519.8 | 2,519.8 | Vocational Rehabilitation - Operating Grants | 2,658.4 |
| | | | Other | |
| 138.0 | 0.0 | 0.0 | Management Information System | 0.0 |
| 373.5 | 200.0 | 200.0 | Official Languages Policy | 150.0 |
| 36,009.1 | 40,165.0 | 40,165.0 | TOTAL: Conditional Grants - Canada | 42,218.7 |
| 40,920.5 | 45,308.7 | 45,308.7 | TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES | 70,188.3 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 42,819.5 | 46,982.3 | 46,982.3 | 1. Previously Published Data |
| | | | 2. Government Reorganization |
| (509.9) | 0.0 | 0.0 | 2.1 Vocational Rehabilitation of Disabled Persons |
| (1,389.1) | (1,673.6) | (1,673.6) | 2.2 Canada Assistance Plan - Health Services - Special Care Homes |
| 40,920.5 | 45,308.7 | 45,308.7 | TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

SPECIAL PURPOSE ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 1,419.5 | 1,775.8 | 1,775.8 | Hospital Liability Protection Account | 1,899.0 |
| 1,419.5 | 1,775.8 | 1,775.8 | TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES | 1,899.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Recoveries | |
| 225.0 | 248.6 | 248.6 | Saint John Regional Laundry | 274.8 |
| 225.0 | 248.6 | 248.6 | TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES | 274.8 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF INCOME ASSISTANCE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Miscellaneous | |
| 0.2 | 0.3 | 0.2 | Government Assigned Vehicles - Recoveries | 0.2 |
| 437.5 | 478.0 | 380.0 | Prior Years Expenditure Recoveries | 391.4 |
| 1,417.5 | 1,537.6 | 1,400.0 | Family Court Payments | 1,442.0 |
| 1,855.2 | 2,015.9 | 1,780.2 | Sub-Total - Miscellaneous | 1,833.6 |
| 1,855.2 | 2,015.9 | 1,780.2 | TOTAL: Own Source Revenue | 1,833.6 |
| | | | Conditional Grants - Canada | |
| | | | Welfare | |
| 1,531.9 | 1,615.4 | 1,558.3 | Canada Assistance Plan - Management Services | 1,640.3 |
| 124,717.3 | 127,661.7 | 136,016.8 | Canada Assistance Plan - Income Security | 133,654.9 |
| | | | Education | |
| 550.4 | 425.5 | 464.1 | Vocational Rehabilitation | 464.1 |
| 126,799.6 | 129,702.6 | 138,039.2 | TOTAL: Conditional Grants - Canada | 135,759.3 |
| 128,654.8 | 131,718.5 | 139,819.4 | TOTAL: DEPARTMENT OF INCOME ASSISTANCE | 137,592.9 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Miscellaneous | |
| 0.2 | 0.0 | 0.0 | Prior Years Expenditure Recoveries | 0.0 |
| 0.2 | 0.0 | 0.0 | TOTAL: DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS | 0.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Other Taxes | |
| | | | Taxes on Insurance Premiums | |
| 15,133.4 | 16,000.0 | 16,000.0 | Insurance Premium Tax | 17,500.0 |
| 15,133.4 | 16,000.0 | 16,000.0 | Sub-Total - Taxes | 17,500.0 |
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 20.0 | 20.0 | 20.0 | Interest on Loans | 20.0 |
| 0.9 | 1.1 | 1.5 | Other Interest Income | 1.1 |
| 0.3 | 1.4 | 0.5 | Foreign Exchange | 1.4 |
| 21.2 | 22.5 | 22.0 | Sub-Total - Return on Investment | 22.5 |
| | | | Licenses Permits | |
| | | | General | |
| 0.6 | 3.0 | 0.7 | Credit Unions and Cooperatives - Incorporation Fees | 0.7 |
| 9.8 | 11.2 | 10.2 | Pre-Arranged Funeral Services Act - Licenses | 10.2 |
| 401.3 | 320.0 | 350.0 | Security Frauds Prevention Act | 350.0 |
| 5.5 | 6.8 | 5.5 | Auctioneer Licenses | 6.0 |
| 8.7 | 7.6 | 8.8 | Collection Agencies Act - Licenses | 7.6 |
| 24.5 | 10.0 | 15.0 | Commissioners of Oaths | 33.5 |
| 1,168.3 | 1,333.2 | 1,208.0 | Corporation Annual Filing Fees | 1,315.6 |
| 8.8 | 12.8 | 7.0 | Cost of Credit Disclosure | 99.5 |
| 36.7 | 53.0 | 45.0 | Direct Sellers Act | 55.0 |
| 83.2 | 74.0 | 64.0 | Real Estate Agents and Salesmen - Licenses | 108.1 |
| 59.9 | 50.2 | 60.0 | Insurance Agents - Licenses - Life | 62.0 |
| 84.8 | 91.0 | 91.0 | Insurance Agents - Licenses - Other Than Life | 92.0 |
| 778.9 | 348.4 | 824.1 | Corporations - Letters Patent | 877.1 |
| 0.0 | 0.0 | 0.0 | Credit Unions - Assessment | 277.5 |
| 2,671.0 | 2,321.2 | 2,689.3 | Sub-Total - Licenses and Permits | 3,294.8 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | **Sale of Goods and Services** | |
| | | | General | |
| 33.6 | 55.8 | 42.0 | N.U.A.N.S. - Fees | 101.2 |
| 28.4 | 33.3 | 30.2 | Certified Copies of Documents - Fees | 31.6 |
| 319.3 | 345.0 | 345.0 | Insurance Companies - Insurance Act Costs | 309.0 |
| 181.4 | 255.0 | 255.0 | Insurance Companies - Public Utilities Board Costs | 258.0 |
| 183.6 | 160.0 | 200.0 | Divorce Court - Fees | 180.0 |
| 464.3 | 450.0 | 470.0 | Probate Court - Fees | 475.0 |
| 338.3 | 350.0 | 350.0 | Court Reporters - Fees | 249.6 |
| 80.0 | 80.0 | 120.0 | Court Administration - Legal Forms, Judgments | 90.0 |
| 427.6 | 400.0 | 700.0 | Judicial District Offices - Fees | 785.0 |
| 0.6 | 0.5 | 0.5 | Sales and Services - Other | 0.0 |
| 2,057.1 | 2,129.6 | 2,512.7 | Sub-Total - Sale of Goods and Services | 2,479.4 |
| | | | **Fines and Penalties** | |
| 99.7 | 125.0 | 110.0 | Liquor Control Act - Fines | 200.0 |
| 1,315.7 | 1,203.1 | 1,350.0 | Provincial Courts - Fines - Criminal Code | 1,350.0 |
| 44.9 | 36.1 | 85.0 | Provincial Courts - Fines - Provincial and Municipal Statutes | 160.0 |
| 19.6 | 10.0 | 80.0 | Judicial District Offices - Fines | 60.0 |
| 12.4 | 2.5 | 7.0 | Recoveries - Court Costs | 2.5 |
| 4.0 | 5.0 | 9.0 | Bail Forfeitures | 5.0 |
| 30.4 | 0.5 | 4.0 | Seizure of Illegal Gambling Devices | 0.5 |
| 1,526.7 | 1,382.2 | 1,645.0 | Sub-Total - Fines and Penalties | 1,778.0 |
| | | | **Miscellaneous** | |
| 0.3 | 1.0 | 0.5 | Government Assigned Vehicles - Recoveries | 1.0 |
| 0.9 | 3.0 | 1.0 | Prior Years Expenditure Recoveries | 3.0 |
| 87.5 | 0.0 | 0.0 | Public Intervener Revenue | 0.0 |
| 4.8 | 115.0 | 1.0 | Other Miscellaneous Revenue | 2.0 |
| 93.5 | 119.0 | 2.5 | Sub-Total - Miscellaneous | 6.0 |
| 21,502.9 | 21,974.5 | 22,871.5 | TOTAL: Own Source Revenue | 25,080.7 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Conditional Grants - Canada | |
| | | | General Government Services | |
| 23.0 | 31.7 | 31.7 | Federal Court | 6.2 |
| 0.0 | 427.9 | 300.0 | Bilingual Administration of Justice | 0.0 |
| 1,522.0 | 1,120.0 | 1,120.0 | Legal Aid | 1,350.0 |
| | | | Welfare | |
| 19.3 | 32.0 | 38.0 | Civil Legal Aid - C.A.P. | 32.0 |
| 0.0 | 0.0 | 0.0 | Management Services - C.A.P. | 10.0 |
| | | | Other | |
| 366.3 | 0.0 | 0.0 | Official Languages Policy Implementation | 300.0 |
| 89.1 | 0.0 | 90.0 | Other Conditional Grants | 0.0 |
| 2,019.7 | 1,611.6 | 1,579.7 | TOTAL: Conditional Grants - Canada | 1,698.2 |
| 23,522.6 | 23,586.1 | 24,451.2 | TOTAL: DEPARTMENT OF JUSTICE | 26,778.9 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF LABOUR

ORDINARY ACCOUNT

8000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | **Other Taxes** | |
| | | | Taxes on Insurance Premiums | |
| 0.1 | 0.0 | 0.0 | Fire Prevention Act | 0.0 |
| 0.1 | 0.0 | 0.0 | Sub-Total - Other Taxes | 0.0 |
| | | | **Return on Investment** | |
| | | | Interest and Investment Income | |
| 5.6 | 4.0 | 6.5 | Other Interest Income | 4.0 |
| 0.8 | 0.0 | 0.5 | Foreign Exchange | 0.5 |
| 6.4 | 4.0 | 7.0 | Sub-Total - Return on Investment | 4.5 |
| | | | **Licenses and Permits** | |
| | | | General | |
| 5.2 | 2.8 | 6.6 | Amusement Devices - Registration and Inspection | 6.5 |
| 143.8 | 84.2 | 100.0 | Testing of Welders and Renewal of Certificates | 100.0 |
| 156.0 | 132.0 | 100.0 | Boiler and Pressure Vessels Design and Inspection | 150.0 |
| 198.8 | 215.8 | 205.0 | Boiler and Pressure Vessels Annual Registration | 205.0 |
| 89.7 | 96.8 | 96.8 | Gas, Propane, Etc. - Licenses and Permits | 97.0 |
| 79.5 | 52.0 | 65.0 | Elevator Specification and Inspection | 65.0 |
| 742.8 | 766.6 | 766.6 | Electrical Installation and Inspection - Licenses, Etc. | 866.0 |
| 64.9 | 66.8 | 66.8 | Licenses - Engineers Act | 66.0 |
| 279.3 | 313.5 | 313.5 | Plumbing - Licenses and Permits | 354.0 |
| 0.7 | 2.1 | 0.8 | Mobile Home Dealers Licenses | 0.0 |
| 0.0 | 0.0 | 0.0 | Pensions | 100.0 |
| 1,760.7 | 1,732.6 | 1,721.1 | Sub-Total - Licenses and Permits | 2,009.5 |
| | | | **Sale of Goods and Services** | |
| | | | General | |
| 0.0 | 128.0 | 39.6 | Employers Advocates - Recoveries | 119.3 |
| 264.3 | 270.6 | 284.1 | Workers Advocates - Recoveries | 291.4 |
| 3.6 | 3.0 | 3.0 | Data Services | 3.0 |
| 0.5 | 0.0 | 0.3 | Building Standards Branch - Sales | 0.3 |
| 268.4 | 401.6 | 327.0 | Sub-Total - Sale of Goods and Services | 414.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF LABOUR

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Miscellaneous | |
| 1.1 | 0.4 | 1.9 | Government Assigned Vehicles - Recoveries | 1.2 |
| 138.3 | 0.0 | 6.0 | Prior Years Expenditure Recoveries | 0.0 |
| 1.6 | 0.5 | 0.9 | Other Miscellaneous Revenue | 0.5 |
| 141.0 | 0.9 | 8.8 | Sub-Total - Miscellaneous | 1.7 |
| 2,176.6 | 2,139.1 | 2,063.9 | TOTAL: Own Source Revenue | 2,429.7 |
| | | | Conditional Grants - Canada | |
| | | | Welfare | |
| 0.0 | 0.0 | 89.0 | Canada Assistance Plan - Management Services | 122.2 |
| | | | Education | |
| 47.4 | 41.6 | 49.3 | Vocational Rehabilitation of Disabled Persons | 59.0 |
| | | | Other | |
| 102.1 | 124.9 | 124.9 | Boiler and Pressure Vessel Inspection Fees | 120.0 |
| 13.3 | 11.1 | 11.1 | Elevator Inspection Fees | 13.6 |
| 162.8 | 177.6 | 274.3 | TOTAL: Conditional Grants - Canada | 314.8 |
| 2,339.4 | 2,316.7 | 2,338.2 | TOTAL: DEPARTMENT OF LABOUR | 2,744.5 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

LEGISLATIVE ASSEMBLY

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Sale of Goods and Services | |
| | | | General | |
| 7.3 | 7.6 | 7.6 | Journals of the House - Subscriptions | 7.2 |
| 2.9 | 1.0 | 3.3 | Private and Local Bills - Fees | 3.0 |
| 1.6 | 1.7 | 1.3 | Journals of Debate - Hansard | 1.2 |
| 3.4 | 0.5 | 0.3 | Sales and Services - Other | 0.3 |
| 15.2 | 10.8 | 12.5 | Sub-Total - Sale of Goods and Services | 11.7 |
| | | | Miscellaneous | |
| 9.2 | 0.0 | 2.1 | Prior Years Expenditure Recoveries | 0.0 |
| 9.2 | 0.0 | 2.1 | Sub-Total - Miscellaneous | 0.0 |
| 24.4 | 10.8 | 14.6 | TOTAL: LEGISLATIVE ASSEMBLY | 11.7 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

MARITIME PROVINCES HIGHER EDUCATION COMMISSION

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Sale of Goods and Services | |
| | | | Intergovernmental | |
| 203.2 | 191.0 | 191.0 | Recoveries from Other Provinces - Maritime Forest Ranger School | 235.2 |
| | | | General | |
| 736.3 | 785.0 | 867.0 | Tuition Fees - Foreign Students | 670.0 |
| 939.5 | 976.0 | 1,058.0 | Sub-Total - Sale of Goods and Services | 905.2 |
| 939.5 | 976.0 | 1,058.0 | TOTAL: Own Source Revenue | 905.2 |
| | | | Conditional Grants - Canada | |
| | | | Education | |
| 1,791.9 | * | * | Official Languages in Education Agreement - Infrastructure Support | * |
| 0.0 | * | * | Official Languages in Education Agreement - Other | * |
| 277.8 | 310.5 | 310.5 | National Training Act | 275.0 |
| 2,069.7 | 310.5 | 310.5 | TOTAL: Conditional Grants - Canada | 275.0 |
| 3,009.2 | 1,286.5 | 1,368.5 | TOTAL: MARITIME PROVINCES HIGHER EDUCATION COMMISSION | 1,180.2 |

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government.

## COMPARATIVE STATEMENT OF ESTIMATED REVENUE

## MENTAL HEALTH COMMISSION OF NEW BRUNSWICK

## ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Conditional Grants - Canada | |
| | | | Health | |
| 1,389.1 | 1,673.6 | 1,673.6 | Canada Assistance Plan - Health Services - Special Care Homes | 1,501.6 |
| | | | Education | |
| 509.9 | 500.0 | 500.0 | Vocational Rehabilitation of Disabled Persons | 868.0 |
| 1,899.0 | 2,173.6 | 2,173.6 | TOTAL: Conditional Grants - Canada | 2,369.6 |
| 1,899.0 | 2,173.6 | 2,173.6 | TOTAL: MENTAL HEALTH COMMISSION OF NEW BRUNSWICK | 2,369.6 |

## RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 0.0 | 500.0 | 500.0 | 1. Previously Published Data |
| | | | 2. Government Reorganization |
| 509.9 | 0.0 | 0.0 | 2.1 Vocational Rehabilitation of Disabled Persons |
| 1,389.1 | 1,673.6 | 1,673.6 | 2.2 Canada Assistance Plan - Health Services - Special Care Homes |
| 1,899.0 | 2,173.6 | 2,173.6 | TOTAL: MENTAL HEALTH COMMISSION OF NEW BRUNSWICK |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS

ORDINARY ACCOUNT
$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Other Taxes | |
| | | | Taxes on Insurance Premiums | |
| 699.9 | 850.0 | 850.0 | Fire Prevention Act | 750.0 |
| 699.9 | 850.0 | 850.0 | Sub-Total - Other Taxes | 750.0 |
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 47.3 | 42.0 | 42.0 | Interest on Loans | 59.3 |
| | | | Other | |
| 10.0 | 0.0 | 0.0 | Recoveries - Provision for Losses | 0.0 |
| 57.3 | 42.0 | 42.0 | Sub-Total - Return on Investment | 59.3 |
| | | | Licenses and Permits | |
| | | | General | |
| 5.5 | 9.0 | 5.5 | Building Permits | 7.0 |
| 22.4 | 25.0 | 25.0 | Dog Licenses | 25.0 |
| 3.8 | 2.5 | 2.5 | Other Licenses and Permits | 2.5 |
| 31.7 | 36.5 | 33.0 | Sub-Total - Licenses and Permits | 34.5 |
| | | | Sale of Goods and Services | |
| | | | Leases and Rentals | |
| 25.2 | 25.2 | 25.2 | Rents - Provincial Buildings | 25.2 |
| | | | General | |
| 38.0 | 78.0 | 78.0 | Recoveries from N.S.E.P.C. - Point Lepreau | 84.0 |
| 1.4 | 1.6 | 1.1 | Sales and Services - Other | 1.6 |
| 64.6 | 104.8 | 104.3 | Sub-Total - Sale of Goods and Services | 110.8 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS

ORDINARY ACCOUNT
9000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Miscellaneous | |
| 25.5 | 0.0 | 19.9 | Prior Years Expenditure Recoveries | 0.0 |
| 43.1 | 0.0 | 23.2 | Other Miscellaneous Revenue | 0.0 |
| 68.6 | 0.0 | 43.1 | Sub-Total - Miscellaneous | 0.0 |
| 922.1 | 1,033.3 | 1,072.4 | TOTAL: Own Source Revenue | 954.6 |
| | | | Conditional Grants - Canada | |
| | | | General Government Services | |
| 34.5 | 100.0 | 100.0 | Emergency Measures Organization | 100.0 |
| 34.5 | 100.0 | 100.0 | TOTAL: Conditional Grants - Canada | 100.0 |
| 956.6 | 1,133.3 | 1,172.4 | TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS | 1,054.6 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 2,044.9 | 1,133.3 | 1,172.4 | 1. Previously Published Data |
| | | | 2. Government Reorganization |
| (12.6) | 0.0 | 0.0 | 2.1 Other Interest Income |
| (260.7) | 0.0 | 0.0 | 2.3 Petroleum Products Storage Systems |
| (15.5) | 0.0 | 0.0 | 2.4 Well Drillers and Contractors Licences |
| (3.6) | 0.0 | 0.0 | 2.5 Other Licenses and Permits |
| (4.9) | 0.0 | 0.0 | 2.6 Pesticide Permits |
| (56.3) | 0.0 | 0.0 | 2.8 Flood Forecasting |
| (618.8) | 0.0 | 0.0 | 2.9 Water and Sewage Systems - User Fees |
| (0.6) | 0.0 | 0.0 | 2.10 Government Assigned Vehicles - Recoveries |
| (115.3) | 0.0 | 0.0 | 2.12 Flood Damage Reduction |
| 956.6 | 1,133.3 | 1,172.4 | TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Recoveries | |
| 71.3 | 64.8 | 64.8 | Other | 80.1 |
| 71.3 | 64.8 | 64.8 | TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS | 80.1 |

RECONCILIATION STATEMENT

| | | | |
|---|---|---|---|
| 184.2 | 64.8 | 64.8 | 1. Previously Published Data |
| | | | 2. Government Reorganization |
| (4.4) | 0.0 | 0.0 | 2.1 Crystal Springs Sub-Division |
| (108.5) | 0.0 | 0.0 | 2.2 Water Systems - Recoveries |
| 71.3 | 64.8 | 64.8 | TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Taxes on Income | |
| 3,187.5 | 4,770.0 | 4,000.0 | Metallic Minerals Tax | 9,700.0 |
| 3,187.5 | 4,770.0 | 4,000.0 | Sub-Total - Taxes on Income | 9.700.0 |
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 98.0 | 38.0 | 38.0 | Interest on Loans | 2.0 |
| 107.8 | 100.0 | 200.0 | Other Interest Income | 100.0 |
| 0.3 | 0.4 | 0.4 | Foreign Exchange | 0.4 |
| | | | Other | |
| 50.6 | 20.0 | 20.0 | Recoveries - Disposal of Assets | 20.0 |
| 20.1 | 30.0 | 30.0 | Gain on Disposal - Vehicles | 30.0 |
| 276.8 | 188.4 | 288.4 | Sub-Total - Return on Investment | 152.4 |
| | | | Licenses and Permits | |
| | | | Fish and Wildlife | |
| 226.1 | 383.5 | 383.5 | Angling Leases | 402.6 |
| 88.7 | 90.0 | 90.0 | Angling Permit - Crown Reserve | 90.0 |
| 1,325.2 | 1,350.0 | 1,320.0 | Angling Licenses | 1,350.0 |
| 262.2 | 260.0 | 262.6 | Hunting Licenses - Moose | 260.0 |
| 2,283.9 | 2,500.0 | 2,300.0 | Hunting Licenses - Deer, Game and Bird | 2,300.0 |
| 154.5 | 160.0 | 145.0 | Hunting Licenses - Bear | 170.0 |
| 56.6 | 122.2 | 60.0 | Hunting Licenses - Varmint | 60.0 |
| 48.4 | 30.0 | 3.0 | Fish and Wildlife - Other | 10.0 |
| 152.9 | 150.0 | 125.0 | Fish and Wildlife - Fines | 125.0 |
| 55.7 | 100.0 | 55.0 | Trapping Licenses - Rabbit and Fur Harvester | 70.0 |
| 0.0 | 20.0 | 40.0 | Guides Badges | 50.0 |
| | | | Forests | |
| 1.9 | 2.0 | 1.0 | Forest Fire Fines | 2.0 |
| 37.0 | 30.0 | 30.0 | Forest Fire - Recoveries | 30.0 |
| 457.1 | 457.1 | 457.1 | Crown Land - Forest Road Compensation | 457.1 |
| 2.4 | 5.0 | 2.0 | Fuel Wood - Fines | 5.0 |
| 0.9 | 0.9 | 0.5 | Scaling Permits | 0.9 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Mines | |
| 156.5 | 164.3 | 145.0 | Mining Leases and Licenses | 148.0 |
| 152.9 | 150.0 | 150.0 | Prospecting Licenses | 140.0 |
| 33.2 | 33.3 | 33.3 | Petroleum and Natural Gas Leases and Licenses | 33.3 |
| 17.6 | 18.0 | 18.0 | Sand and Gravel Leases | 18.0 |
| 46.0 | 37.0 | 55.0 | Peat Moss Leases | 54.2 |
| 94.5 | 94.5 | 94.5 | Potash Leases | 100.0 |
| 0.2 | 5.9 | 3.6 | Bituminous Shale Leases | 3.6 |
| | | | General | |
| 0.0 | 0.5 | 0.0 | Other Licenses and Permits | 0.0 |
| 5,654.4 | 6,164.2 | 5,774.1 | Sub-Total - Licenses and Permits | 5,879.7 |
| | | | Sale of Goods and Services | |
| | | | Institutional | |
| 227.8 | 375.0 | 375.0 | Sales of Goods and Services - Other | 360.0 |
| | | | Leases and Rentals | |
| 0.5 | 0.6 | 0.6 | Land Rentals - Other | 0.6 |
| 0.0 | 0.5 | 0.5 | Other Leases and Rentals | 0.5 |
| 10.2 | 11.5 | 11.5 | Rents - Provincial Buildings | 6.0 |
| 289.2 | 310.0 | 350.0 | Campsite Leases | 350.0 |
| 13.1 | 16.0 | 18.0 | Land Leases | 18.0 |
| 7.1 | 15.0 | 18.0 | Lobster Pound Leases | 20.0 |
| 20.6 | 20.0 | 40.0 | Sugary Leases | 40.0 |
| | | | General | |
| 110.2 | 145.0 | 115.0 | Maps, Aerial Photos - Sales | 125.0 |
| 128.4 | 120.0 | 120.0 | Musquash River Project - Sales | 120.0 |
| 427.7 | 475.0 | 475.0 | Tree Seedlings - Sales | 400.0 |
| 154.5 | 155.0 | 178.9 | Larry's Gulch Lodge | 185.0 |
| 15.5 | 10.0 | 10.0 | Seminars - Fees | 10.0 |
| 111.1 | 75.0 | 75.0 | Seed Extraction and Storage | 12.0 |
| 7.5 | 5.0 | 25.0 | Tree Seed Sales | 10.0 |
| 44.9 | 25.0 | 35.0 | Sales and Services - Other | 35.0 |
| 1,568.3 | 1,758.6 | 1,847.5 | Sub-Total - Sale of Goods and Services | 1,692.1 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Royalties | |
| | | | Forests | |
| 25,151.1 | 25,800.0 | 22,500.0 | Royalty and Stumpage on Timber | 22,500.0 |
| 462.8 | 400.0 | 400.0 | Fuel Wood | 450.0 |
| | | | Mines | |
| 81.6 | 85.0 | 85.0 | Royalties on Coal | 85.0 |
| 1.9 | 1.0 | 1.0 | Royalties on Petroleum and Natural Gas | 1.0 |
| 130.0 | 220.0 | 220.0 | Royalties on Peat Moss | 280.0 |
| 7,448.4 | 10,200.0 | 8,388.5 | Royalties on Potash | 9,000.0 |
| 487.5 | 450.0 | 450.0 | Royalties on Sand and Gravel | 450.0 |
| 56.9 | 35.0 | 35.0 | Royalties on Salt | 35.0 |
| 33,820.2 | 37,191.0 | 32,079.5 | Sub-Total - Royalties | 32,801.0 |
| | | | Miscellaneous | |
| 103.4 | 5.0 | 5.0 | Prior Years Expenditure Recoveries | 5.0 |
| 0.0 | 0.5 | 0.5 | Insurance Recoveries | 0.5 |
| 0.1 | 0.5 | 2.5 | Other Miscellaneous Revenue | 0.5 |
| 103.5 | 6.0 | 8.0 | Sub-Total - Miscellaneous | 6.0 |
| 44,610.7 | 50,078.2 | 43,997.5 | TOTAL: DEPARTMENT OF NATURAL RESOURCES AND ENERGY | 50,231.2 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

CAPITAL ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Own Source | |
| | | | Other | |
| 0.0 | 20.0 | 36.3 | Wild Land Sales | 20.0 |
| 92.6 | 60.0 | 85.0 | Other Land Sales | 60.0 |
| 92.6 | 80.0 | 121.3 | TOTAL: DEPARTMENT OF NATURAL RESOURCES AND ENERGY | 80.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Recoveries | |
| 951.1 | 826.6 | 826.6 | Other | 110.0 |
| 951.1 | 826.6 | 826.6 | TOTAL: DEPARTMENT OF NATURAL RESOURCES AND ENERGY | 110.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 10,549.2 | 9,380.0 | 10,500.0 | Investment Income | 10,300.0 |
| 10,549.2 | 9,380.0 | 10,500.0 | TOTAL: NEW BRUNSWICK HOUSING CORPORATION | 10,300.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

CAPITAL ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Other | |
| 813.8 | 400.0 | 500.0 | Other | 350.0 |
| 813.8 | 400.0 | 500.0 | TOTAL: NEW BRUNSWICK HOUSING CORPORATION | 350.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Recoveries | |
| 2,649.7 | 2,500.0 | 2,500.0 | New Brunswick Housing Corporation | 2,255.0 |
| 34.5 | 36.3 | 36.3 | Joint Housing Project Act | 38.2 |
| 2,684.2 | 2,536.3 | 2,536.3 | TOTAL: NEW BRUNSWICK HOUSING CORPORATION | 2,293.2 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK LIQUOR CORPORATION

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Return on Investment | |
| | | | Liquor Trading Profits | |
| 81,717.2 | 82,147.7 | 81,047.7 | Net Income | 84,014.2 |
| 81,717.2 | 82,147.7 | 81,047.7 | TOTAL: NEW BRUNSWICK LIQUOR CORPORATION | 84,014.2 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

OFFICE OF THE COMPTROLLER

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Sale of Goods and Services | |
| | | | General | |
| 8.5 | 8.5 | 0.0 | Commissions - Canada Savings Bonds | 0.0 |
| 8.5 | 8.5 | 0.0 | Sub-Total - Sale of Goods and Services | 0.0 |
| | | | Miscellaneous | |
| 143.2 | 40.0 | 40.0 | Other Miscellaneous Revenue | 40.0 |
| 143.2 | 40.0 | 40.0 | Sub-Total - Miscellaneous | 40.0 |
| 151.7 | 48.5 | 40.0 | TOTAL: OFFICE OF THE COMPTROLLER | 40.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

POLICY SECRETARIAT

ORDINARY ACCOUNT
$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Miscellaneous | |
| 4.4 | 0.0 | 0.0 | Prior Years Expenditure Recoveries | 0.0 |
| 4.4 | 0.0 | 0.0 | TOTAL: POLICY SECRETARIAT | 0.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

REGIONAL DEVELOPMENT CORPORATION

ORDINARY ACCOUNT
$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Sale of Goods and Services | |
| | | | Leases and Rentals | |
| 0.0 | 2.0 | 2.0 | Other Leases and Rentals | 0.0 |
| 0.0 | 2.0 | 2.0 | Sub-Total - Sale of Goods and Services | 0.0 |
| | | | Miscellaneous | |
| 91.0 | 0.0 | 0.0 | Other Miscellaneous Revenue | 0.0 |
| 91.0 | 0.0 | 0.0 | Sub-Total - Miscellaneous | 0.0 |
| 91.0 | 2.0 | 2.0 | TOTAL: Own Source Revenue | 0.0 |
| | | | Conditional Grants - Canada | |
| | | | Economic Development | |
| 19,956.5 | 36,750.0 | 24,650.0 | Economic and Regional Development Agreement | 30,200.0 |
| | | | Other | |
| 992.9 | 1,400.0 | 1,400.0 | Youth Employment Strategy | 1,400.0 |
| 389.6 | 200.0 | 200.0 | Official Languages Policy Implementation | 400.0 |
| 220.3 | 0.0 | 0.0 | Other Conditional Grants | 0.0 |
| 21,559.3 | 38,350.0 | 26,250.0 | TOTAL: Conditional Grants - Canada | 32,000.0 |
| 21,650.3 | 38,352.0 | 26,252.0 | TOTAL: REGIONAL DEVELOPMENT CORPORATION | 32,000.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

REGIONAL DEVELOPMENT CORPORATION

CAPITAL ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Own Source | |
| | | | Other | |
| 14.7 | 5.0 | 5.0 | Other Land Sales | 0.0 |
| 14.7 | 5.0 | 5.0 | TOTAL: Own Source Revenue | 0.0 |
| | | | Capital Recoveries - Canada | |
| | | | Economic Development | |
| 2,240.2 | 0.0 | 0.0 | General Development Agreement | 0.0 |
| 1,943.3 | 6,400.0 | 5,600.0 | Economic and Regional Development Agreement | 9,000.0 |
| | | | Other | |
| 134.0 | 0.0 | 1,000.0 | Other | 0.0 |
| 4,317.5 | 6,400.0 | 6,600.0 | TOTAL: Capital Recoveries - Canada | 9,000.0 |
| 4,332.2 | 6,405.0 | 6,605.0 | TOTAL: REGIONAL DEVELOPMENT CORPORATION | 9,000.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE SOLICITOR GENERAL

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 0.2 | 0.2 | 0.2 | Foreign Exchange | 0.2 |
| 0.2 | 0.2 | 0.2 | Sub-Total - Return on Investment | 0.2 |
| | | | Licenses and Permits | |
| | | | General | |
| 5.3 | 10.5 | 10.5 | Salvage Dealers Licenses | 10.0 |
| 67.9 | 70.0 | 84.0 | Private Investigators and Security Guards - Licenses | 70.0 |
| 102.6 | 110.0 | 100.0 | Gun Control Licenses | 100.0 |
| 175.8 | 190.5 | 194.5 | Sub-Total - Licenses and Permits | 180.0 |
| | | | Sale of Goods and Services | |
| | | | Institutional | |
| 26.0 | 30.0 | 38.0 | Detention of Prisoners - Recoveries | 33.0 |
| 18.3 | 20.0 | 20.0 | New Brunswick Central Reformatory | 20.0 |
| 7.6 | 10.0 | 10.0 | Temporary Absences - Recoveries | 10.0 |
| | | | Intergovernmental | |
| 4,497.4 | 5,150.0 | 5,150.0 | Recoveries from Municipalities - R.C.M.P. | 5,400.0 |
| | | | General | |
| 496.5 | 500.0 | 540.0 | Sheriffs - Fees | 550.0 |
| 5,045.8 | 5,710.0 | 5,758.0 | Sub-Total - Sale of Goods and Services | 6,013.0 |
| | | | Fines and Penalties | |
| 91.8 | 108.2 | 259.2 | Provincial Courts - Fines - Criminal Code - Surcharge | 250.0 |
| 91.8 | 108.2 | 259.2 | Sub-Total - Fines and Penalties | 250.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE SOLICITOR GENERAL

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Miscellaneous | |
| 8.5 | 5.0 | 8.0 | Government Assigned Vehicles - Recoveries | 8.0 |
| 0.1 | 0.0 | 0.5 | Prior Years Expenditure Recoveries | 0.0 |
| 3.8 | 4.0 | 4.0 | Other Miscellaneous Revenue | 4.0 |
| 12.4 | 9.0 | 12.5 | Sub-Total - Miscellaneous | 12.0 |
| 5,326.0 | 6,017.9 | 6,224.4 | TOTAL: Own Source Revenue | 6,455.2 |
| | | | Conditional Grants - Canada | |
| | | | General Government Services | |
| 51.4 | 50.0 | 35.0 | Correctional Institutions | 50.0 |
| 341.6 | 0.0 | 0.0 | Compensation to Innocent Victims of Crime | 0.0 |
| 203.7 | 183.0 | 183.0 | Gun Control | 200.0 |
| | | | Welfare | |
| 4,774.6 | 4,635.0 | 4,635.0 | Young Offenders Act | 4,594.8 |
| 275.0 | 306.4 | 299.9 | Young Offenders Act - Information Systems Development | 0.0 |
| | | | Other | |
| 11.1 | 8.5 | 23.5 | Other | 19.0 |
| 5,657.4 | 5,182.9 | 5,176.4 | TOTAL: Conditional Grants - Canada | 4,859.8 |
| 10,983.4 | 11,200.8 | 11,400.8 | TOTAL: DEPARTMENT OF THE SOLICITOR GENERAL | 11,315.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE SOLICITOR GENERAL

SPECIAL PURPOSE ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 492.6 | 500.0 | 500.0 | Municipal Police Assistance Account | 500.0 |
| 0.0 | 200.0 | 0.0 | Victim Services Account | 400.0 |
| 492.6 | 700.0 | 500.0 | TOTAL: DEPARTMENT OF THE SOLICITOR GENERAL | 900.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 17.6 | 2.0 | 1.5 | Other Interest Income | 2.0 |
| 295.9 | 0.0 | 0.0 | Investment Income | 0.0 |
| | | | Other | |
| 46.0 | 10.0 | 16.5 | Recoveries - Disposal of Assets | 20.0 |
| 55.7 | 0.0 | 0.0 | Gain on Disposal - Vehicles | 0.0 |
| 415.2 | 12.0 | 18.0 | Sub-Total - Return on Investment | 22.0 |
| | | | Sale of Goods and Services | |
| | | | Leases and Rentals | |
| 588.3 | 570.5 | 570.5 | Rents - Provincial Buildings | 610.0 |
| | | | General | |
| 3,221.6 | 2,945.9 | 2,945.9 | Data Services | 2,752.7 |
| 116.6 | 106.0 | 80.0 | Central Heating Plant - Sales | 122.5 |
| 390.2 | 354.0 | 400.0 | Queen's Printer | 400.0 |
| 138.0 | 115.0 | 145.0 | Industrial Parks - Water and Sewage | 180.0 |
| 0.0 | 50.0 | 40.0 | Source Development Program | 50.0 |
| 4,454.7 | 4,141.4 | 4,181.4 | Sub-Total - Sale of Goods and Services | 4,115.2 |
| | | | Miscellaneous | |
| 3.5 | 3.0 | 3.0 | Government Assigned Vehicles - Recoveries | 3.0 |
| 17.4 | 0.0 | 30.7 | Prior Years Expenditure Recoveries | 0.0 |
| 8.8 | 6.0 | 8.6 | Other Miscellaneous Revenue | 6.0 |
| 29.7 | 9.0 | 42.3 | Sub-Total - Miscellaneous | 9.0 |
| 4,899.6 | 4,162.4 | 4,241.7 | TOTAL: Own Source Revenue | 4,146.2 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT
$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Conditional Grants - Canada | |
| | | | General Government Services | |
| 32.8 | 34.2 | 34.2 | New Brunswick Inquiries | 29.8 |
| 32.8 | 34.2 | 34.2 | TOTAL: Conditional Grants - Canada | 29.8 |
| 4,932.4 | 4,196.6 | 4,275.9 | TOTAL: DEPARTMENT OF SUPPLY AND SERVICES | 4,176.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

CAPITAL ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Own Source | |
| | | | General Government Services | |
| 215.2 | 100.0 | 71.2 | Buildings - Recovery on Disposal | 100.0 |
| | | | Other | |
| 84.1 | 50.0 | 45.9 | Other Land Sales | 50.0 |
| 285.5 | 450.0 | 600.0 | Federal Sales Tax Recoveries | 0.0 |
| 584.8 | 600.0 | 717.1 | TOTAL: DEPARTMENT OF SUPPLY AND SERVICES | 150.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

LOANS AND ADVANCES

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Recoveries | |
| 50.0 | 40.0 | 30.0 | Other | 0.0 |
| 50.0 | 40.0 | 30.0 | TOTAL: DEPARTMENT OF SUPPLY AND SERVICES | 0.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 1.1 | 1.5 | 1.0 | Foreign Exchange | 1.5 |
| 1.1 | 1.5 | 1.0 | Sub-Total - Return on Investment | 1.5 |
| | | | Licenses and Permits | |
| | | | General | |
| 18.8 | 0.0 | 20.0 | New Brunswick Film Classification Board | 75.0 |
| 16.9 | 17.0 | 17.0 | Tourist Establishments Licenses | 18.0 |
| 35.7 | 17.0 | 37.0 | Sub-Total - Licenses and Permits | 93.0 |
| | | | Sale of Goods and Services | |
| | | | Institutional | |
| 2.2 | 1.0 | 1.0 | Sale of Goods and Services - Other | 1.0 |
| 5.0 | 375.0 | 360.0 | Museums and Historic Sites | 377.0 |
| | | | Provincial Parks | |
| 516.7 | 200.0 | 246.5 | Park Entrance Fees | 270.0 |
| 425.2 | 425.0 | 465.2 | Golf Fees | 486.5 |
| 1.5 | 2.0 | 1.8 | Marina Fees | 2.0 |
| 637.0 | 608.0 | 655.4 | Camp Fees | 668.1 |
| 321.4 | 335.0 | 335.0 | Ski Fees | 348.0 |
| 268.6 | 175.0 | 175.0 | Other Park Revenues | 190.0 |
| | | | Leases and Rentals | |
| 3.6 | 5.2 | 2.8 | Rents - Provincial Buildings | 3.0 |
| | | | General | |
| 17.9 | 4.0 | 6.0 | Microfilming Sales | 18.0 |
| 5.3 | 4.0 | 6.0 | Sales and Services - Other | 5.0 |
| 2,204.7 | 2,134.2 | 2,254.7 | Sub-Total - Sale of Goods and Services | 2,370.6 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

ORDINARY ACCOUNT

$000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Miscellaneous | |
| 30.1 | 0.0 | 30.3 | Prior Years Expenditure | 0.0 |
| 4.3 | 1.0 | 1.0 | Other Miscellaneous Revenue | 1.0 |
| 34.4 | 1.0 | 31.3 | Sub-Total - Miscellaneous | 1.0 |
| 2,275.9 | 2,153.7 | 2,324.0 | TOTAL: Own Source Revenue | 2,466.1 |
| 2,275.9 | 2,153.7 | 2,324.0 | TOTAL: DEPARTMENT OF TOURISM, RECREATION AND HERITAGE | 2,466.1 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

SPECIAL PURPOSE ACCOUNT
8000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 436.5 | 400.0 | 180.0 | Sport Development Trust Fund | 400.0 |
| 240.9 | 400.0 | 400.0 | Arts Development Trust Fund | 400.0 |
| 28.0 | 20.0 | 20.0 | Viscount Bennett Trust Fund | 25.0 |
| 10.0 | 10.0 | 10.0 | Sheriff Andrews House Trust Account | 10.0 |
| 0.0 | 18.0 | 21.0 | Archives Trust Account | 18.0 |
| 715.4 | 848.0 | 631.0 | TOTAL: DEPARTMENT OF TOURISM, RECREATION AND HERITAGE | 853.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

9000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Return on Investment | |
| | | | Interest and Investment Income | |
| 57.0 | 55.0 | 55.0 | Interest on Loans | 55.0 |
| 0.0 | 5.0 | 5.0 | Other Interest Income | 0.0 |
| 6.8 | 4.0 | 10.0 | Foreign Exchange | 8.0 |
| | | | Other | |
| 388.6 | 400.0 | 400.0 | Gain on Disposal - Vehicles | 400.0 |
| 452.4 | 464.0 | 470.0 | Sub-Total - Return on Investment | 463.0 |
| | | | Licences and Permits | |
| | | | Motor Vehicle | |
| 40,009.7 | 40,062.4 | 40,152.8 | Motor Vehicle Act - Fees | 47,782.0 |
| 5,480.4 | 5,241.0 | 5,822.3 | Motor Vehicle Act - Drivers Licensing | 6,705.0 |
| 3,230.9 | 3,284.0 | 3,874.0 | Motor Vehicle Act - Fines | 6,496.0 |
| 0.0 | 0.0 | 2.0 | Transportation of Dangerous Goods Act - Fines | 0.0 |
| 34.8 | 3.0 | 30.0 | Highway Act - Fines | 3.0 |
| 279.7 | 270.3 | 280.0 | All Terrain Vehicle Act - Fees | 305.0 |
| 42.8 | 39.0 | 42.5 | All Terrain Vehicle Act - Fines | 93.0 |
| 1,092.4 | 1,150.0 | 1,210.0 | Motor Carrier Act - Fees | 1,300.0 |
| 122.4 | 40.0 | 90.0 | Motor Carrier Act - Fines | 35.0 |
| | | | General | |
| 2.5 | 0.0 | 0.0 | Corporation Securities Registration Act | 0.0 |
| 12.2 | 0.0 | 0.0 | Security Frauds Prevention Act | 0.0 |
| 50,303.8 | 50,091.7 | 50,723.6 | Sub-Total - Licences and Permits | 62,921.0 |
| | | | Sale of Goods and Services | |
| | | | Intergovernmental | |
| 1,454.0 | 1,450.0 | 1,450.0 | Recoveries from Municipalities - General Maintenance | 1,490.0 |
| 178.2 | 180.0 | 182.5 | Recoveries - General Maintenance - Indian Reserves | 190.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT
8000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | General | |
| 50.7 | 24.0 | 52.0 | Commercial Signs - Fees | 54.0 |
| 209.3 | 175.0 | 180.0 | Highway Signs - Sales | 210.0 |
| 67.0 | 40.0 | 40.0 | Plans and Tender Documents - Sales | 70.0 |
| 19.8 | 20.0 | 20.0 | Data Services | 20.0 |
| 1,979.1 | 1,889.0 | 1,924.5 | Sub-Total - Sale of Goods and Services | 2,034.0 |
| | | | Miscellaneous | |
| 2.2 | 4.0 | 4.0 | Government Assigned Vehicles - Recoveries | 3.0 |
| 29.8 | 20.0 | 100.0 | Prior Years Expenditure Recoveries | 40.0 |
| 141.4 | 50.0 | 220.0 | Insurance Recoveries | 50.0 |
| 302.4 | 90.0 | 180.0 | Other Miscellaneous Revenue | 150.0 |
| 475.8 | 164.0 | 504.0 | Sub-Total - Miscellaneous | 243.0 |
| 53,211.1 | 52,608.7 | 53,622.1 | TOTAL: Own Source Revenue | 65,661.0 |
| | | | Conditional Grants - Canada | |
| | | | Transportation | |
| 750.5 | 400.0 | 350.0 | National Safety Code - Motor Carriers | 250.0 |
| 59.4 | 61.3 | 61.3 | Integrated Radio System | 63.9 |
| 809.9 | 461.3 | 411.3 | TOTAL: Conditional Grants - Canada | 313.9 |
| 54,021.0 | 53,070.0 | 54,033.4 | TOTAL: DEPARTMENT OF TRANSPORTATION | 65,974.9 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

CAPITAL ACCOUNT

8000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Own Source | |
| | | | Transportation | |
| 30.2 | 20.0 | 21.0 | Arterial Highways | 20.0 |
| 107.0 | 300.0 | 150.0 | Other Highways | 300.0 |
| 50.0 | 50.0 | 50.0 | Bridges | 50.0 |
| | | | Other | |
| 29.3 | 0.0 | 230.0 | Integrated Radio Systems | 0.0 |
| 216.5 | 370.0 | 451.0 | TOTAL: Own Source Revenue | 370.0 |
| | | | Capital Recoveries - Canada | |
| | | | Transportation | |
| 22,024.3 | 22,100.0 | 24,150.0 | Canada - New Brunswick Highway Improvement Agreement | 19,500.0 |
| 2,604.2 | 0.0 | 0.0 | Transportation Development Subsidiary Agreement | 0.0 |
| 24,628.5 | 22,100.0 | 24,150.0 | TOTAL: Capital Recoveries - Canada | 19,500.0 |
| 24,845.0 | 22,470.0 | 24,601.0 | TOTAL: DEPARTMENT OF TRANSPORTATION | 19,870.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

SPECIAL PURPOSE ACCOUNT
9000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| 29,246.1 | 27,000.0 | 31,250.0 | Arterial Highways Trust Fund | 34,000.0 |
| 29,246.1 | 27,000.0 | 31,250.0 | TOTAL: DEPARTMENT OF TRANSPORTATION | 34,000.0 |

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

LOANS AND ADVANCES
8000

| 1989-90 ACTUAL REVENUE | 1990-91 BUDGET ESTIMATE | 1990-91 THIRD QUARTER ESTIMATE | SOURCE | 1991-92 BUDGET ESTIMATE |
|---|---|---|---|---|
| | | | Recoveries | |
| 1,405.9 | 140.0 | 140.0 | New Brunswick Transportation Authority | 20.0 |
| 51.8 | 50.0 | 50.0 | Unsatisfied Judgment Recoveries | 30.0 |
| 1,457.7 | 190.0 | 190.0 | TOTAL: DEPARTMENT OF TRANSPORTATION | 50.0 |

# SECTION D

## ESTIMATES OF
## SPECIAL PURPOSE ACCOUNT

## SPECIAL PURPOSE ACCOUNT
## 8

### Medical Research Assistance Account

| | |
|---|---|
| Estimated balance at March 31, 1991 | 2,598,430 |
| Revenue | 300,000 |
| Expenditure | 250,000 |
| Estimated balance at March 31, 1992 | 2,648,430 |

### Trout Moore Account

| | |
|---|---|
| Estimated balance at March 31, 1991 | 167,173 |
| Revenue | 40,000 |
| Expenditure | 150,000 |
| Estimated balance at March 31, 1992 | 57,173 |

### Environmental Trust Fund

| | |
|---|---|
| Estimated balance at March 31, 1991 | 0.0 |
| Revenue | 16,100,000 |
| Expenditure | 16,100,000 |
| Estimated balance at March 31, 1992 | 0.0 |

### Hospital Liability Protection Account

| | |
|---|---|
| Estimated balance at March 31, 1991 | 162,857 |
| Revenue | 1,899,000 |
| Expenditure | 1,611,100 |
| Estimated balance at March 31, 1992 | 450,757 |

Municipal Police Assistance Account

| | |
|---|---|
| Estimated balance at March 31, 1991 | 409,441 |
| Revenue | 500,000 |
| Expenditure | 500,000 |
| Estimated balance at March 31, 1992 | 409,441 |

Victim Services Account

| | |
|---|---|
| Estimated balance at March 31, 1991 | 0.0 |
| Revenue | 400,000 |
| Expenditure | 128,000 |
| Estimated balance at March 31, 1992 | 272,000 |

Sport Development Trust Fund

| | |
|---|---|
| Estimated balance at March 31, 1991 | 352,200 |
| Revenue | 400,000 |
| Expenditure | 400,100 |
| Estimated balance at March 31, 1992 | 352,100 |

Arts Development Trust Fund

| | |
|---|---|
| Estimated balance at March 31, 1991 | 330,900 |
| Revenue | 400,000 |
| Expenditure | 400,000 |
| Estimated balance at March 31, 1992 | 330,900 |

Viscount Bennett Trust Fund

| | |
|---|---|
| Estimated balance at March 31, 1991 | 20,053 |
| Revenue | 25,000 |
| Expenditure | 25,000 |
| Estimated balance at March 31, 1992 | 20,053 |

Sheriff Andrews House Trust Account

| | |
|---|---|
| Estimated balance at March 31, 1991 | 0.0 |
| Revenue | 10,000 |
| Expenditure | 10,000 |
| Estimated balance at March 31, 1992 | 0.0 |

Archives Trust Account

| | |
|---|---|
| Estimated balance at March 31, 1991 | 14,169 |
| Revenue | 18,000 |
| Expenditure | 18,000 |
| Estimated balance at March 31, 1992 | 14,169 |

Arterial Highways Trust Fund

| | |
|---|---|
| Estimated balance at March 31, 1991 | 12,845,500 |
| Revenue | 34,900,000 |
| Expenditure | 42,000,000 |
| Estimated balance at March 31, 1992 | 5,745,500 |